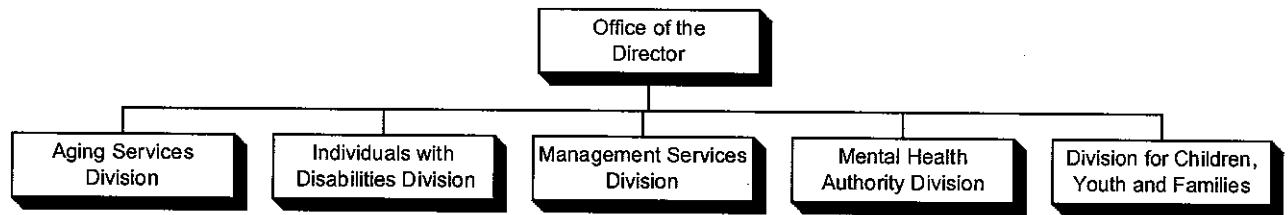


DEPARTMENT OF FAMILY SERVICES - 37

MISSION

The mission of the Department of Family Services is to ensure the provision of comprehensive, responsive community-based services that are appropriate, effective and efficient, and enhance the quality of life for individuals and families while strengthening the Prince George's County community.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Coordinates, oversees and evaluates human service programs that address the needs of children, families, elders, persons with disabilities and persons with mental illness.
- Encourages participation from community organizations in assessing and planning for human services through the support of community advisory groups.
- Enhances the quality of life for persons with special needs by providing/securing programs and services.
- Promotes and facilitates home-based services to prevent or decrease the use of care in institutional settings.
- Promotes family functioning to prevent abuse or neglect of children and elders.
- Prepares comprehensive needs assessments and multi-year planning documents for human service programs.
- Implements programs to improve the health and well being of older citizens, including nutrition programs and opportunities for socialization and volunteerism.
- Seeks to identify and improve services to under-served population groups.
- Participates in multi-agency programs and projects to implement system changes to preserve and enhance services to citizens.
- Serves as the Core Services Agency for the delivery of mental health services to citizens of Prince George's County.
- Assures and monitors the delivery of the highest quality human services to the citizens of Prince George's County.

FY2003 HIGHLIGHTS

- The Department continued to staff the operations of the Commission for Women.
- The Department received additional State funding for the expansion of the Senior Assisted Housing program and Medicaid Waiver programs. These two programs (within the Aging Services Division's Long Term Care Unit) provide in-home services for seniors, serving as an alternative to group home placements.
- The Department increased the number of Long Term Care Ombudsmen serving residents in nursing homes and assisted living facilities. The County was one of three jurisdictions to receive additional funding for aging services programs that enabled the Department to increase staff.
- The Department served an increasing number of adults with developmental disabilities who were eligible for State support but were waiting for services. Additionally, the number of children served through the Infant and Toddler's Program (ITP) continued to increase.

FY2004 OVERVIEW

The Department's total FY2004 budget, including grants and the General Fund allocation, is \$20.9 million, a decrease of 15.9% over the FY2003 Approved amount.

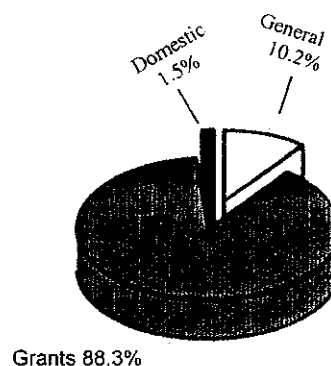
The FY2004 grant fund budget decreased by a total of \$3.8 million, or 17.3% below the Approved FY2003 amount. The decrease is mainly the result of funding reductions in the Division for Children, Youth and Families.

The FY2004 department budget anticipates increases within several Mental Health Authority Division grants. The increase of 9.3% will enhance service delivery of mental health services to County residents.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 20,022,769	\$ 24,948,300	\$ 23,138,800	\$ 20,972,700	-15.9%
EXPENDITURE DETAIL					
Office Of The Director	568,186	569,000	558,200	605,100	6.3%
Management Services	340,388	308,800	245,800	310,800	0.6%
Aging Services	587,241	618,800	639,300	626,900	1.3%
Individuals With Disabilities	837,367	904,900	909,800	728,100	-19.5%
Grants	17,567,800	22,384,900	20,619,600	18,513,100	-17.3%
Domestic Violence Fund	294,370	319,400	319,400	319,400	0%
Recoveries	(172,583)	(157,500)	(153,300)	(130,700)	-17%
TOTAL	\$ 20,022,769	\$ 24,948,300	\$ 23,138,800	\$ 20,972,700	-15.9%
SOURCES OF FUNDS					
General Fund	\$ 2,160,599	\$ 2,244,000	\$ 2,199,800	\$ 2,140,200	-4.6%
Other County Operating Funds:					
Grants	17,567,800	22,384,900	20,619,600	18,513,100	-17.3%
Domestic Violence Fund	294,370	319,400	319,400	319,400	0%
TOTAL	\$ 20,022,769	\$ 24,948,300	\$ 23,138,800	\$ 20,972,700	-15.9%

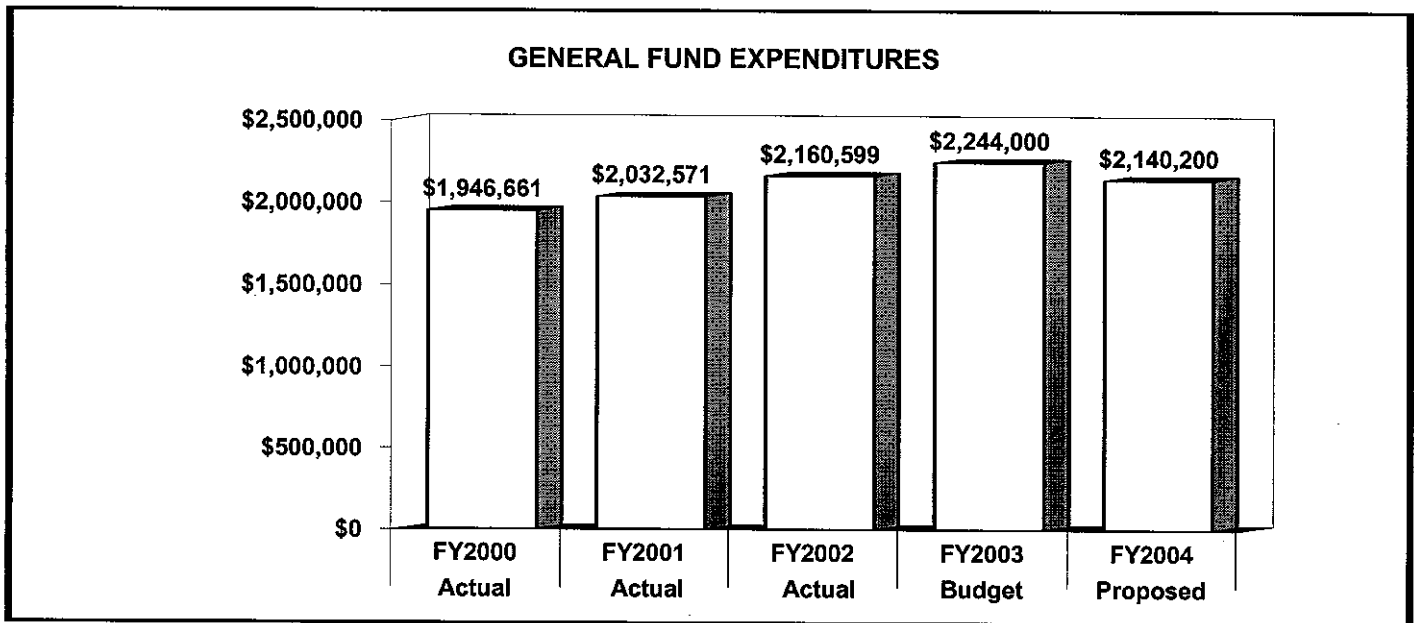
FY2004 SOURCES OF FUNDS

Grant funds support close to 90% of the expenditures of this agency.

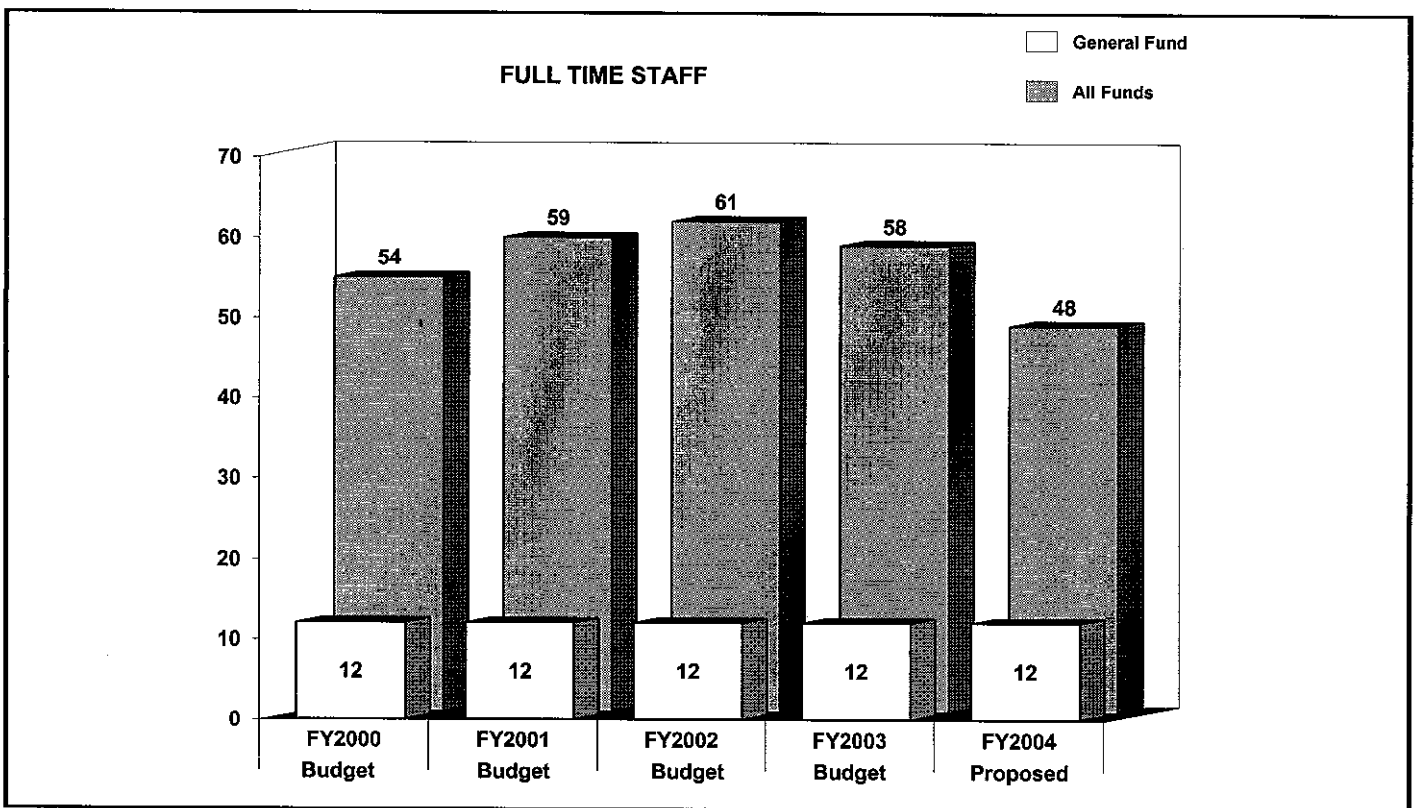


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	12	12	12	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	1	-1
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	49	46	36	-10
Full Time - Sworn	0	0	0	0
Part Time	79	77	77	0
Limited Term Grant Funded	36	42	28	-14
TOTAL				
Full Time - Civilian	61	58	48	-10
Full Time - Sworn	0	0	0	0
Part Time	81	79	78	-1
Limited Term	36	42	28	-14

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	6	0	0
Administrative & Program Support	14	1	7
Budget Analysts, Aides	4	0	2
Program Supervisors	6	0	0
Program Staff/Case Managers	18	0	19
Program Aides	0	77	0
TOTAL	48	78	28



The Agency's General Fund expenditures have grown nearly 10% over the five year period indicated. Funding declined from FY2003 to FY2004 based on a decline in funding for operational contracts and the net decline of one part time position.



The number of grant funded positions decreased to reflect the decrease in grant revenue for Fiscal Year 2004. The total number of General Fund full time merit positions has remained constant during the period shown.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
<i>Division for Children, Youth and Families</i>					
Number of families served	365	377	426	400	400
Number of imminent risk children served	N/A	N/A	812	775	775
% of completed client surveys rating service satisfactory or better	94%	85%	85%	85%	85%
% of families served that remain intact after 12 months	85%	94%	90%	90%	88%
Number of programs monitored by SRI (Service Reform Initiative)	26	26	57	65	65
Number of children returned home from out-of-state placements	13	11	11	3	5
Number of children receiving Return/Diversion services	30	19	19	28	40
<i>Individuals with Disabilities Division</i>					
Number of people requesting disability information and assistance.	900	923	2,100	2,460	2,640
Consultations, technical assistance and educational presentations regarding the Americans with Disabilities Act (ADA).	65	61	53	60	70
Children ages 0-36 months served in Maryland Infants and Toddlers Program (ITP).	910	927	948	1,000	1,000
% of ITP children receiving services in natural settings.	86%	88%	90%	99%	99%
% of supported employment clients who remain employed 20 or more hours per week for 12 months.	87%	89%	87%	89%	89%
<i>Aging Services Division</i>					
Number of home-delivered meals served to homebound elders (represents multiple prepared meals to individuals)	195,498	206,892	183,035	193,475	193,475
Number of meals served to seniors at congregate meal sites	120,364	119,099	103,189	104,482	104,482
Number of persons served at congregate meal sites	3,800	3,800	2,650	3,000	3,000
Number of people requesting senior information and assistance	42,585	51,073	69,521	52,000	52,000
Number of public guardianship cases	71	77	72	72	72
Ombudsman conflict resolution mediation cases closed	194	211	182	200	200

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Ombudsman volunteer visits	300	252	350	500	500
Foster Grandparent volunteer service hours	62,860	53,244	52,610	69,948	69,948
Number of Foster Grandparents	65	51	63	70	70
Retired and Senior Volunteer Program (RSVP) volunteer service hours	81,957	82,279	81,149	80,000	80,000
Number of RSVP Volunteers	615	595	610	600	600
Number of Senior Health Insurance Program clients	2,201	4,220	904	1,000	1,000
Elder Abuse Project	1,125	1,130	1,135	1,550	1,550
Assisted Living Facilities Monitored	106	170	148	148	148

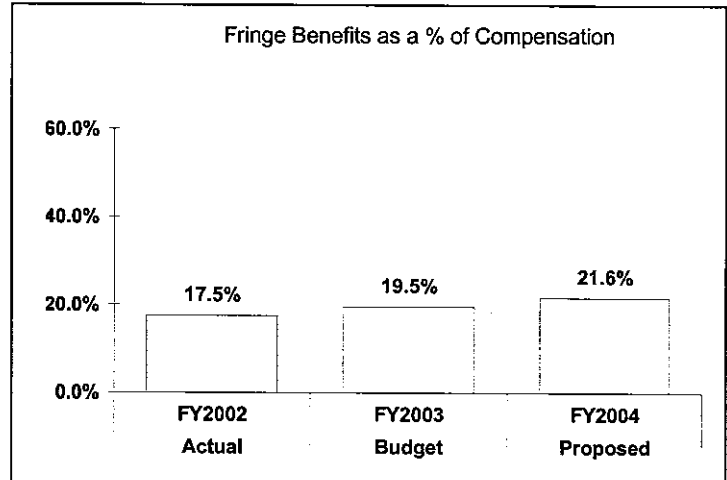
The decrease in the number of Foster Grandparents in FY2001 is due to program restructuring and staff shortages. The program is currently fully staffed and recruiting new volunteers.
Total number of client served reflects an unduplicated count of clients from FY2002 to the present.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 714,429	\$ 748,700	\$ 683,600	\$ 723,500	-3.4%
Fringe Benefits	124,935	145,800	133,300	156,600	7.4%
Operating Expenses	1,493,818	1,507,000	1,536,200	1,390,800	-7.7%
Capital Outlay	0	0	0	0	0%
	\$ 2,333,182	\$ 2,401,500	\$ 2,353,100	\$ 2,270,900	-5.4%
Recoveries	(172,583)	(157,500)	(153,300)	(130,700)	-17%
TOTAL	\$ 2,160,599	\$ 2,244,000	\$ 2,199,800	\$ 2,140,200	-4.6%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	1	-50%
Limited Term Grant	-	0	-	0	0%

FY2004 General Fund compensation decreased from the previous fiscal year due to cost transfers to grant programs.

Operating expenses support the County's Contribution to Aging Division grant programs of \$368,300 which remains level from FY03. Costs of contracts with community based organizations and the County's Contribution to the Domestic Violence Special Revenue fund are also included in operating expenses.

MAJOR OPERATING EXPENDITURES FY2004		
Operational Contracts	\$	667,100
InterAgency Charges	\$	368,300
Office Automation	\$	236,300
General and Administrative Contracts	\$	32,000
Operating and Office Supplies	\$	18,500



OFFICE OF THE DIRECTOR - 01

The Director's Office oversees all Department programs managed by the five Divisions. The Director and staff support the flow of information within and outside the Department. The development of Department-level policy and procedures is coordinated by this Office. A primary function of the Office is the promotion of Department programs and advocacy on behalf of constituent groups served by the agency.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 168,318	\$ 163,800	\$ 141,800	\$ 156,100	-4.7%
Fringe Benefits	21,885	31,800	27,700	33,700	6%
Operating Expenses	377,983	373,400	388,700	415,300	11.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 568,186	\$ 569,000	\$ 558,200	\$ 605,100	6.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 568,186	\$ 569,000	\$ 558,200	\$ 605,100	6.3%
STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

MANAGEMENT SERVICES - 03

The Division is responsible for fiscal reporting, contract development, planning, personnel, program evaluation and resource identification in support of the Department's programs. The Division works with other divisions to formulate and monitor the Department's budget, identify service needs, develop major service plans, and evaluate the effectiveness and efficiency of Department programs. The Management Services Division will support the sign language contract in FY2004 which was previously supported by the Individuals with Disabilities Division.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 259,329	\$ 239,500	\$ 176,100	\$ 224,000	-6.5%
Fringe Benefits	50,693	46,600	34,300	48,500	4.1%
Operating Expenses	30,366	22,700	35,400	38,300	68.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 340,388	\$ 308,800	\$ 245,800	\$ 310,800	0.6%
Recoveries	(107,583)	(86,700)	(82,500)	(55,000)	-36.6%
TOTAL	\$ 232,805	\$ 222,100	\$ 163,300	\$ 255,800	15.2%
STAFF					
Full Time - Civilian	-	5	-	4	-20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

AGING SERVICES - 04

The Division provides advocacy and a broad range of services for older persons and their families, helping them receive assistance or to remain active and involved in the community. The primary mandates of the Older Americans Act programs and services are carried out by this Division.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 153,508	\$ 179,900	\$ 196,000	\$ 190,100	5.7%
Fringe Benefits	29,229	35,000	38,200	41,200	17.7%
Operating Expenses	404,504	403,900	405,100	395,600	-2.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 587,241	\$ 618,800	\$ 639,300	\$ 626,900	1.3%
Recoveries	(65,000)	(70,800)	(70,800)	(75,700)	6.9%
TOTAL	\$ 522,241	\$ 548,000	\$ 568,500	\$ 551,200	0.6%
STAFF					
Full Time - Civilian	-	2	-	3	50%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	0	-100%
Limited Term Grant	-	0	-	0	0%

INDIVIDUALS WITH DISABILITIES - 06

This Division is responsible for advocacy, community education and service development for individuals with disabilities. The Division Director is the County ADA Coordinator and Division staff support the Commission for Individuals with Disabilities. The Division serves as the local lead agency for the Maryland Infants and Toddlers grant program, a multi-agency initiative to coordinate services to children ages birth to three years who have developmental delays. The Services Coordination grant program provides case management and monitoring for adults with developmental disabilities living in the community.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 133,274	\$ 165,500	\$ 169,700	\$ 153,300	-7.4%
Fringe Benefits	23,128	32,400	33,100	33,200	2.5%
Operating Expenses	680,965	707,000	707,000	541,600	-23.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 837,367	\$ 904,900	\$ 909,800	\$ 728,100	-19.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 837,367	\$ 904,900	\$ 909,800	\$ 728,100	-19.5%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DOMESTIC VIOLENCE FUND

The Domestic Violence Special Revenue Fund receives monies from a marriage license surcharge (\$45 per license) and a General Fund Contribution and supports, through Annual agreement, the operating of the Family Crisis Center, a shelter for victims of domestic violence. The Center receives funds from the State of Maryland, private foundations, corporations, the general public, and the Domestic Violence Special Revenue Fund. The Fund was established to finance costs associated with the administration and operation of battered Spouse Shelters and domestic violence programs in the County.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	294,370	319,400	319,400	319,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 294,370	\$ 319,400	\$ 319,400	\$ 319,400	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 294,370	\$ 319,400	\$ 319,400	\$ 319,400	0%

DOMESTIC VIOLENCE FUND

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
BEGINNING FUND BALANCE	\$ 7,408	\$ 7,408	\$ 34,433	\$ 34,433	364.8%
REVENUES					
Licenses and Permits	\$ 242,395	\$ 240,400	\$ 240,400	\$ 240,400	0%
Transfer In	79,000	79,000	79,000	79,000	0%
TOTAL REVENUES	\$ 321,395	\$ 319,400	\$ 319,400	\$ 319,400	0%
EXPENDITURES					
Public Welfare	\$ 294,370	\$ 319,400	\$ 319,400	\$ 319,400	0%
TOTAL EXPENDITURES	\$ 294,370	\$ 319,400	\$ 319,400	\$ 319,400	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 27,025	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 34,433	\$ 7,408	\$ 34,433	\$ 34,433	364.8%

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2004-FY2003
EXPENDITURE SUMMARY					
Compensation	\$3,246,947	\$3,838,800	\$3,846,100	\$3,018,700	(21.36%)
Fringe Benefits	\$591,665	\$691,500	\$699,300	\$526,300	(23.89%)
Operating Expenses	\$14,084,071	\$18,222,900	\$16,398,800	\$15,336,400	(15.84%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Sub-Total	\$17,922,683	\$22,753,200	\$20,944,200	\$18,881,400	(17.02%)
Recoveries	(\$354,883)	(\$368,300)	(\$324,500)	(\$368,300)	0.00%
TOTAL	\$ 17,567,800	\$ 22,384,900	\$20,619,600	\$ 18,513,100	(17.30%)

There is an anticipated increase in grant support to the Aging Services Division and to the Mental Health Authority through the Core Services grant for fiscal year 2004. These increases will be offset by a significant decline in grant support to the Division for Children, Youth and Families and the Individuals with Disabilities Division.

	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
POSITION SUMMARY						
Office of the Director	0	0	0	0	0	0
Management Services Division	7	0	3	7	0	2
Aging Services Division	15	77	12	14	77	16
Disabilities Services Division	14	0	15	3	0	1
Division for Children, Youth & Fam.	3	0	10	5	0	7
Mental Health Authority Division	7	0	2	7	0	2
TOTAL	46	77	42	36	77	28

	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Proposed	FY2004 - FY2003 Budget \$ Change	FY2004 - FY2003 Budget % Change
<i>Aging Services Division</i>						
Caringiving	\$ 123,600	\$ 157,400	\$ 176,900	\$ 176,900	19,500	12.39%
Curb Abuse Medicare/Medicaid	\$ 8,400	\$ 16,000	\$ 16,000	\$ 16,000	0	0.00%
Foster Grandparent	\$ 186,600	\$ 233,500	\$ 245,000	\$ 245,000	11,500	4.93%
In Home Health III D	\$ 13,000	\$ 24,100	\$ 245,400	\$ 24,500	400	1.66%
Information Technology	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0	0.00%
MA Waiver Admin	\$ 155,000	\$ 193,800	\$ 301,700	\$ 301,700	107,900	55.68%
Nutrition for Elderly, Title III C-1 Congregate	\$ 778,900	\$ 822,500	\$ 798,900	\$ 798,900	(23,600)	(2.87%)
Ombudsman Initiative	\$ 147,800	\$ 151,000	\$ 147,200	\$ 147,200	(3,800)	(2.52%)
Retired and Senior Volunteer (RSVP)	\$ 75,900	\$ 74,400	\$ 77,400	\$ 77,400	3,000	4.03%
Senior HICAP	\$ 34,400	\$ 34,400	\$ 24,000	\$ 24,100	(10,300)	(29.94%)
State Public Guardianship	\$ 60,700	\$ 79,800	\$ 50,700	\$ 50,700	(29,100)	(36.47%)
State Senior Assisted Housing	\$ 252,400	\$ 359,900	\$ 347,500	\$ 347,500	(12,400)	(3.45%)
State Senior Information and Assist	\$ 89,000	\$ 89,000	\$ 85,200	\$ 85,200	(3,800)	(4.27%)
Title III-B Consolidated	\$ 364,000	\$ 443,600	\$ 518,800	\$ 518,700	75,100	16.93%
Title III-C2 Senior Nutrition Home-Delivered	\$ 387,500	\$ 338,000	\$ 368,400	\$ 368,400	30,400	8.99%
Vulnerable Elderly	\$ 36,300	\$ 44,900	\$ 44,900	\$ 44,900	0	0.00%
Total	\$ 2,722,500	\$ 3,071,300	\$ 3,457,000	\$ 3,236,100	\$ 164,800	5.37%
<i>Individuals with Developmental Disabilities</i>						
Infants and Toddlers Program	\$ 905,400	\$ 1,641,800	\$ 1,325,200	\$ 1,641,800	-	0.00%
Services Coordination	1,227,200	1,338,400	1,186,300	0	(1,338,400)	(100.00%)
Total	\$ 2,132,600	\$ 2,980,200	\$ 2,511,500	\$ 1,641,800	\$ (1,338,400)	(44.91%)
<i>Division of Children Youth</i>						
Systems Reform Initiative	\$ 9,297,600	\$ 12,626,900	\$ 11,753,100	\$ 9,607,700	\$ (3,019,200)	(23.91%)
Total	\$ 9,297,600	\$ 12,626,900	\$ 11,753,100	\$ 9,607,700	\$ (3,019,200)	(23.91%)
<i>Mental Health Services</i>						
Core Service Agencies	\$ 3,415,100	\$ 3,706,500	\$ 2,898,000	\$ 4,027,500	\$ 321,000	8.66%
Total	\$ 3,415,100	\$ 3,706,500	\$ 2,898,000	\$ 4,027,500	\$ 321,000	8.66%
Sub-Total	\$ 17,567,800	\$ 22,384,900	\$ 20,619,600	\$ 18,513,100	\$ (3,871,800)	(17.30%)
County Contribution	\$ 354,883	\$ 368,300	\$ 323,600	\$ 368,300	0	0.00%
Total Grants Spending	\$ 17,922,683	\$ 22,753,200	\$ 20,944,200	\$ 18,881,400	\$ (3,871,800)	(17.02%)

DIVISION FOR CHILDREN, YOUTH & FAMILIES

The Division for Children, Youth and Families (DCYF) is responsible for the planning, implementation, monitoring and evaluation of a comprehensive efficient and integrated human service delivery system for children, youth and families in Prince George's County. DCYF also serves as staff to the Local Management Board to assist them in building an effective system of services, supports and opportunities that improve outcomes for children, youth and families.

MENTAL HEALTH AUTHORITY DIVISION

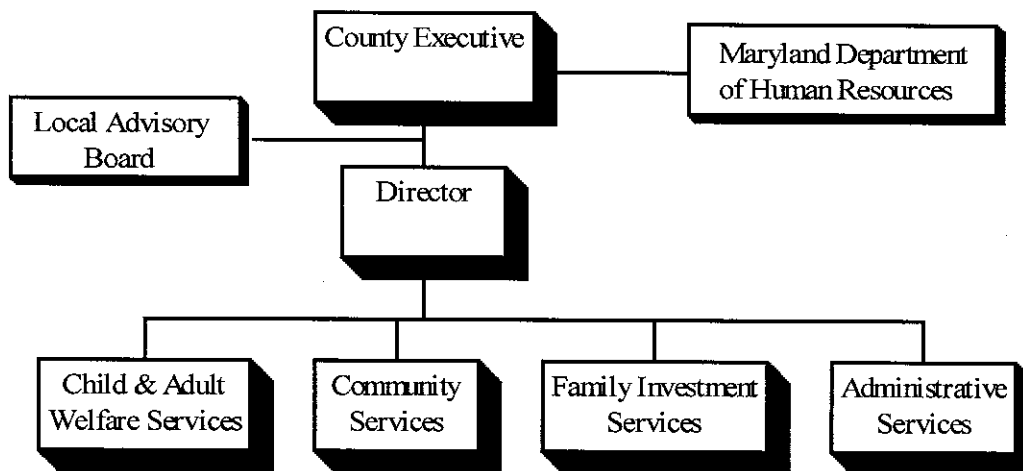
The Division serves as the designated State-mandated Core Service Agency responsible for publicly funded mental health services in Prince George's County. Under the new public mental health managed care system, the Department is responsible for managing the mental health system through planning, evaluation, oversight, and support of gap-filling services in the community.

DEPARTMENT OF SOCIAL SERVICES - 93

MISSION

Prince George's County Department of Social Services provides opportunities for the residents of the County to become independent, responsible, and stable members of the community. Self-sufficiency & personal responsibility are promoted by providing intervention services that strengthen families, protect children and assist vulnerable adults.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Provides a wide variety of human services programs to families and children in need at several sites throughout the County. Offerings include but are not limited to the following: Temporary Cash Assistance to Needy Families (TANF), Food Stamps, Medical Assistance, Child Care Assistance, Child and Adult Protective Services, Foster Care/Adoptions, Homeless Services, Emergency Assistance, Long Term Care, In-Home Aide Services and Family Preservation Services.
- Manages and administers State and County programs totaling over \$35 million with a combined State, County and contract staff of approximately 900 positions.
- Functions as a dual State and County agency under the direction of the Secretary of the Maryland Department of Human Resources (DHR), the Prince George's County Executive and the local advisory Board of Social Services. Appropriations for programs and services are included in both the State of Maryland and Prince George's County budgets.
- Responds to referrals from other agencies - the Courts, law enforcement, other human service agencies - for child and adult protective services, crisis intervention services, and legal case preparation.
- Oversees the reform of Federal and State policies regarding welfare benefits, and provides technical assistance to entities seeking to move welfare clients toward self-sufficiency.
- Helps County residents comply with requirements of Federal and State assistance programs.
- Develops information to quantify the County's human service needs.

- Identifies community resources that can help residents in need.
- Collaborates with other agencies to seek funding for certain target populations, such as homeless individuals.
- Serves the needs of people who require help from more than one agency through interagency agreements.
- Creates public-private partnerships, engaging in dialogues, joint planning sessions and agreements with individuals and corporate entities to provide services to residents.

FY2003 HIGHLIGHTS

- The Department continued the Generous Jurors Program with the Circuit Court of Prince George's County to provide additional funding for homeless and foster care children. The program collected over \$24,000 in donations during the first twelve months of operation.
- Since the implementation of Welfare Reform, the Department reduced Temporary Cash Assistance (TCA) recipients by 73%. The total decreased from 32,447 in January 1995 to about 8,800 in May 2002.
- Reduced the processing time for determining eligibility for Day Care vouchers from 10 days to 5 days.
- The Summer Food Program served 145,249 meals at 92 sites throughout the County. An average of 4,996 children received nutritious meals daily during the summer months.
- The foster care and adoption program developed a three-year, \$1 million grant/partnership with the Center for Adoption Support and Education called "Lifeline for Kids," which provided 48 children grief and loss counseling, preparation for adoption, and support for prospective foster/adoptive families.
- The Understanding Child Abuse & Neglect Program was awarded \$25,000 in competitive grant funding from the Office of Children Youth and Families for the purpose of educating the community about child abuse and neglect.
- The Department continued to be the State's largest public social service agency to receive accreditation from the Council on Accreditation. Accreditation is based on meeting national standards and the quality of services delivered.
- The Department's Food Stamp Payment Accuracy Rate increased to 97.1% as of July 2002, exceeding the national tolerance of 92%.
- The Education and Training Services Project with the Prince George's County Community College continued this year. The project has provided training to 219 external customers and 429 internal customers since its inception in March 2001.
- Also, the Department continued the comprehensive employment and support services at the Transition Center for Men. Of the 153 men enrolled in the employment and training program, 101 men (66%) have been placed in employment. Additionally, the Department provided services in the Langley Park community to citizens and residents seeking proper documentation to work.

FY2004 OVERVIEW

The Department will implement an evaluation process for its strategic plan. This ongoing evaluation will continue through the life of the strategic plan and will assess the organizational structure and management.

The Department of Social Services, with the other twenty-three local departments in Maryland, have already begun collecting and analyzing data in an effort to present the best case possible for TANF (Temporary Assistance for Needy Families) Re-Authorization. The Personal Responsibility Act of 1996 must be reauthorized by Congress. Changes and provisions currently under discussion and expected during reauthorization will significantly affect who the Department can serve with TANF dollars.

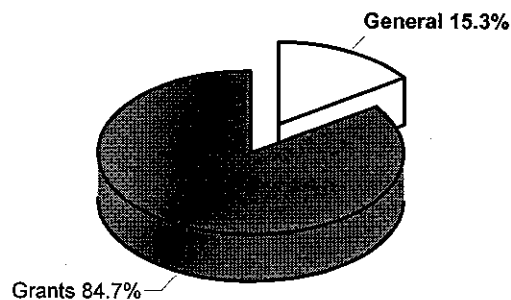
The Department created three new positions that will deliver critical services including emergency shelter monitoring and volunteer coordination. The positions will be absorbed in the General Fund as a result of State funding reductions of non-core services, specifically homeless services.

The Department will begin succession planning for its State and County complements of full time managers and supervisors. It is estimated that over the next five years, more than forty percent of the Department's managers and supervisors will be eligible for retirement. Proper planning will help the Department avoid negative impacts.

		FY2002 ACTUAL		FY2003 BUDGET		FY2003 ESTIMATED		FY2004 PROPOSED		CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$	9,780,312	\$	10,829,100	\$	11,397,400	\$	12,080,800		11.6%
EXPENDITURE DETAIL										
Administration		383,077		465,200		447,000		470,200		1.1%
Community Programs		1,132,280		1,356,300		1,374,100		1,539,800		13.5%
Child, Adult And Family Services		90,370		104,300		103,800		102,700		-1.5%
Grants		8,370,468		9,143,200		9,712,400		10,232,500		11.9%
Recoveries		(195,883)		(239,900)		(239,900)		(264,400)		10.2%
TOTAL	\$	9,780,312	\$	10,829,100	\$	11,397,400	\$	12,080,800		11.6%
SOURCES OF FUNDS										
General Fund	\$	1,409,844	\$	1,685,900	\$	1,685,000	\$	1,848,300		9.6%
Other County Operating Funds:										
Grants		8,370,468		9,143,200		9,712,400		10,232,500		11.9%
TOTAL	\$	9,780,312	\$	10,829,100	\$	11,397,400	\$	12,080,800		11.6%

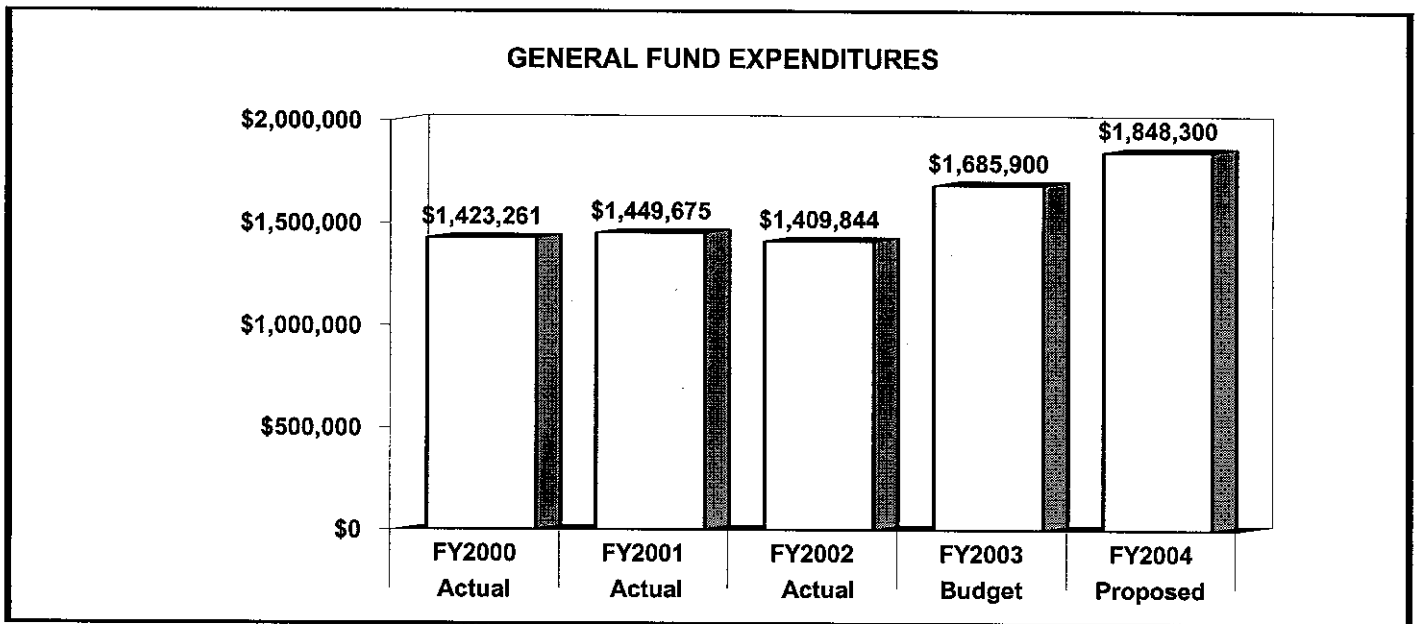
FY2004 SOURCES OF FUNDS

General Fund resources represent less than one sixth of overall funding for the Agency. Grant funds for FY2004 are increasing as a result of new programs.

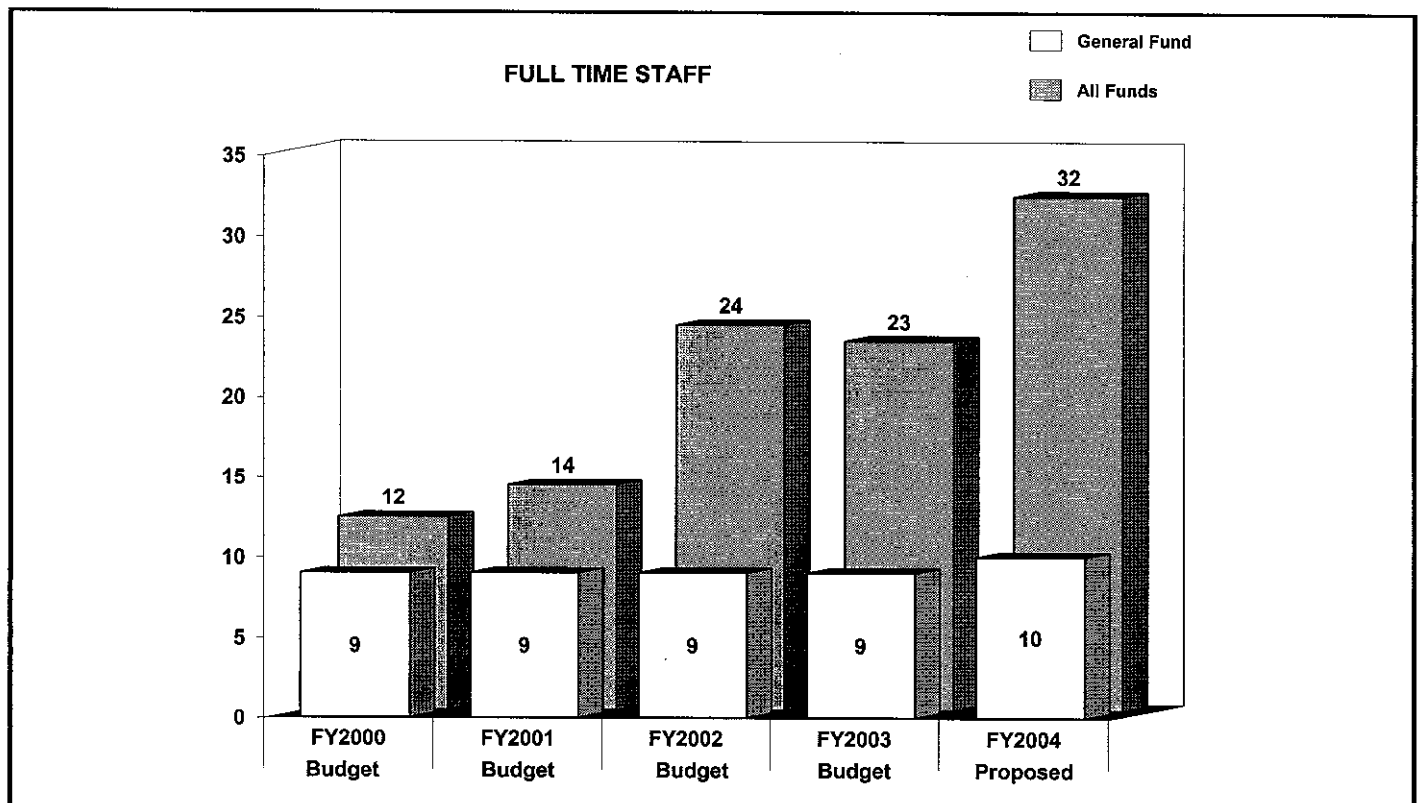


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	9	9	10	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	2	3	3	0
OTHER STAFF				
Full Time - Civilian	15	14	22	8
Full Time - Sworn	0	0	0	0
Part Time	1	0	5	5
Limited Term Grant Funded	134	123	115	-8
TOTAL				
Full Time - Civilian	24	23	32	9
Full Time - Sworn	0	0	0	0
Part Time	1	0	5	5
Limited Term	136	126	118	-8

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	11	0	0
Accountant, Account Clerk	1	0	2
Administrative Assistants	4	0	6
Technical Support	0	0	3
Community Developer	6	1	23
Community Development Assistants, Aides	7	3	29
Administrative Aides, Personnel Aides, Clerks	2	1	47
Counselors	1	0	4
Investigator	0	0	4
TOTAL	32	5	118



The budget for Social Services has increased by 29.9% over the five year period.



General Fund merit system positions had a net increase of 1 in FY2004. This reflects the creation of three new positions to provide homeless services, offset by two vacant position abolishments. Over the period shown, total number of authorized positions increased by 20.

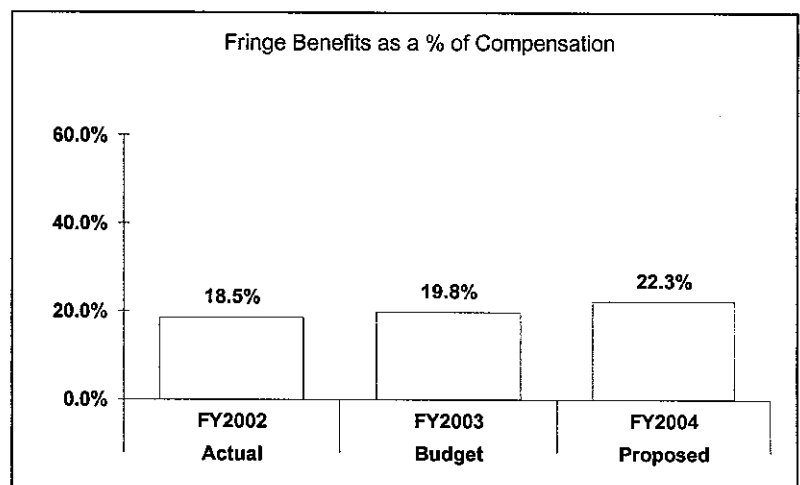
PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Family Investment					
Welfare caseload	8,863	8,346	8,865	9,500	9,500
<div> <p>The welfare caseload numbers include all household members of an eligible client in the Temporary Cash Assistance Program. The caseload of welfare recipients has stabilized largely because the remaining customers have greater barriers to self-sufficiency. The Department focuses on job retention and career progression for those who have successfully transitioned from welfare to work. There are currently 3,386 cases which have multiple recipients. Of these cases, there are 1,630 which are required to participate in welfare to work.</p> </div>					
Community Services					
Total meals served to children through Summer Food Program	147,438	159,404	145,249	112,180	115,000
Total households receiving energy assistance	3,350	6,707	3,904	4,500	5,000
Individuals provided emergency shelter	1,417	1,185	1,264	1,250	1,250
Individuals provided transitional housing	93	93	59	60	75
Individuals assisted with Homelessness Prevention	85	53	168	150	170
Child, Adult & Family Services					
Number of foster care placements	266	240	225	245	260
Children successfully adopted	40	33	46	61	51
Foster care children reunified with family	150	110	116	130	150
<div> <p>Preventive services that either divert from foster care or family preservation have been reduced or eliminated due to budget reductions and the Department's inability to hire staff. This may increase the number of children coming into foster care.</p> </div>					

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 432,410	\$ 598,900	\$ 555,600	\$ 722,300	20.6%
Fringe Benefits	80,144	118,600	110,000	161,100	35.8%
Operating Expenses	1,093,173	1,208,300	1,259,300	1,229,300	1.7%
Capital Outlay	0	0	0	0	0%
	\$ 1,605,727	\$ 1,925,800	\$ 1,924,900	\$ 2,112,700	9.7%
Recoveries	(195,883)	(239,900)	(239,900)	(264,400)	10.2%
TOTAL	\$ 1,409,844	\$ 1,685,900	\$ 1,685,000	\$ 1,848,300	9.6%
STAFF					
Full Time - Civilian	-	9	-	10	11.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	3	-	3	0%

FY2004 proposed compensation includes a net increase of one position and merit increases.

Operational contracts support vendor management of shelter programs along with grants to community organizations which serve citizens with housing-related needs.

MAJOR OPERATING EXPENDITURES FY2004	
Operational Contracts	\$ 1,125,200
Miscellaneous	\$ 24,200
General and Administrative Contracts	\$ 20,700
Office Automation	\$ 15,100
Operating and Office Supplies	\$ 8,600



ADMINISTRATION - 01

This Division is responsible for general administrative oversight of State and County programs and services. It maintains financial, procurement, personnel and automation functions and provides various types of household assistance through the State's automated client benefits system. Funding is included here for positions charged with overall management and direction of the Agency and for staff positions for the functions named.

Operating expenses for FY04 include Vehicle Maintenance charges which were not budgeted in the previous fiscal year.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 302,314	\$ 373,600	\$ 329,700	\$ 339,900	-9%
Fringe Benefits	55,245	74,000	65,400	75,800	2.4%
Operating Expenses	25,518	17,600	51,900	54,500	209.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 383,077	\$ 465,200	\$ 447,000	\$ 470,200	1.1%
Recoveries	(108,180)	(185,600)	(185,600)	(207,800)	12%
TOTAL	\$ 274,897	\$ 279,600	\$ 261,400	\$ 262,400	-6.2%
STAFF					
Full Time - Civilian	-	6	-	4	-33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

COMMUNITY PROGRAMS - 02

This Division manages programs for individuals and families requiring emergency shelter as a result of homelessness. Three homeless shelter programs are operated by private vendors. Two of these shelter programs, Shepherd's Cove and the Transitional Center for Men at Prince George's House, are housed in County-owned facilities; any necessary building repair costs are incurred elsewhere in the County's budget. The Division also manages several grant funded Transitional Housing programs serving many of the clients whose initial contact with the Department is through their need for emergency shelter. The transitional programs offer services designed to stabilize a family's circumstances to prevent future homelessness. Grants to community organizations for housing and shelter services are awarded to supplement public sector services. Other programs managed by this Division for low income residents include the summer food program for children, distribution of surplus foods and disbursement of various types of emergency assistance funds such as grants from the Federal Emergency Management Administration for persons temporarily displaced from their homes.

Three Community Developer positions are included in compensation for FY04 due to Core Services realignment.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 89,225	\$ 180,000	\$ 180,600	\$ 335,200	86.2%
Fringe Benefits	18,768	35,600	35,600	74,800	110.1%
Operating Expenses	1,024,287	1,140,700	1,157,900	1,129,800	-1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,132,280	\$ 1,356,300	\$ 1,374,100	\$ 1,539,800	13.5%
Recoveries	(50,001)	0	0	0	0%
TOTAL	\$ 1,082,279	\$ 1,356,300	\$ 1,374,100	\$ 1,539,800	13.5%
STAFF					
Full Time - Civilian	-	3	-	6	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	1	-	1	0%

CHILD, ADULT AND FAMILY SERVICES - 04

This Division supervises programs providing respite care and after hours telephone crisis line coverage, and collaborates with other County and State agencies in multi-agency initiatives such as the Service Reform Initiative in designing permanent change in the human service delivery system for children and families. Agencies with a close working relationship with this Division include the County's Departments of Health and Family Services. Referrals from the Courts and law enforcement agencies are received by this Division.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 40,871	\$ 45,300	\$ 45,300	\$ 47,200	4.2%
Fringe Benefits	6,131	9,000	9,000	10,500	16.7%
Operating Expenses	43,368	50,000	49,500	45,000	-10%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 90,370	\$ 104,300	\$ 103,800	\$ 102,700	-1.5%
Recoveries	(37,702)	(54,300)	(54,300)	(56,600)	4.2%
TOTAL	\$ 52,668	\$ 50,000	\$ 49,500	\$ 46,100	-7.8%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	2	-	2	0%

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,392,981	\$ 3,826,200	\$ 2,943,700	\$ 3,489,900	-8.8%
Fringe Benefits	327,008	613,600	521,300	690,500	12.5%
Operating Expenses	5,739,688	4,848,000	6,373,400	6,196,700	27.8%
Capital Outlay	0	0	0	0	0.0%
Sub-Total	\$ 8,459,677	\$ 9,287,800	\$ 9,838,400	\$ 10,377,100	11.7%
Recoveries	(89,209)	(144,600)	(126,000)	(144,600)	0.0%
TOTAL	\$ 8,370,468	\$ 9,143,200	\$ 9,712,400	\$ 10,232,500	11.9%

About \$4.0 million of the costs of the Maryland Jobs Initiatives (Welfare to Work) programs will be contracted services designed to advance self-sufficiency through employment. Some of the funding provides temporary work force support to the Department largely through LTGF positions. Contracted costs include job training, job development, and forms of client assistance such as child care and transportation.

Other operating expenses included in the grants appropriation include respite and foster care payments, and lease costs for the several transitional housing programs.

Grant funds will support 142 positions, 115 of which are non-merit system positions.

By contributing County funds to the Transitional Housing Program (\$38,200), the agency is able to leverage more Federal dollars for homeless prevention functions.

	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
POSITION SUMMARY						
Administration	3	0	106	3	0	98
Emergency Housing	0	0	0	0	0	0
Community Services	11	0	17	19	5	17
Program Services	0	0	0	0	0	0
TOTAL	14	0	123	22	5	115

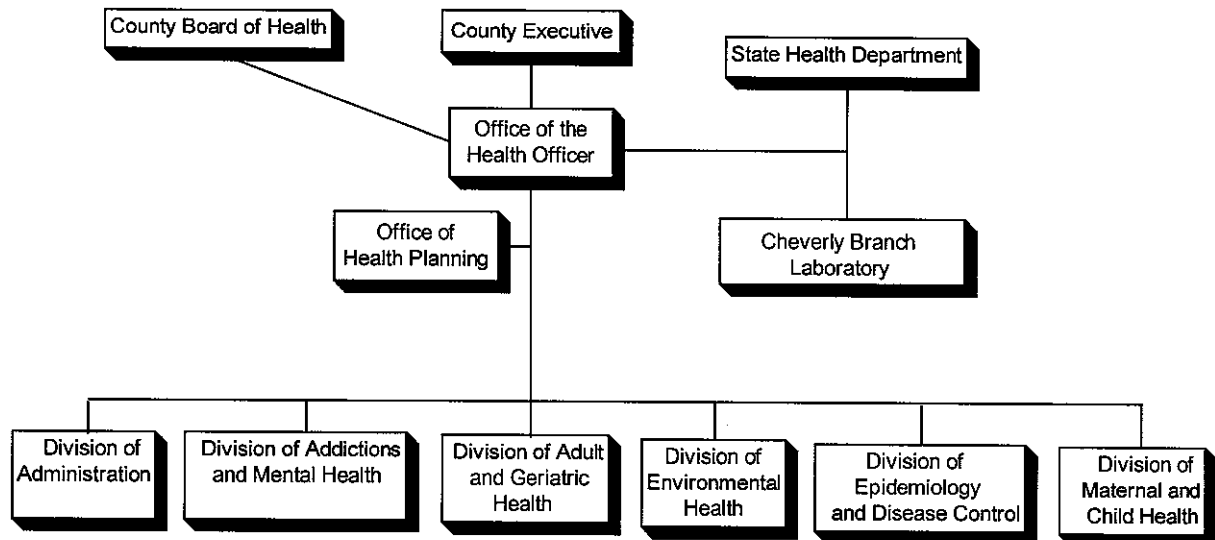
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	FY2003-FY2004	
					\$ CHANGE	% CHANGE
<u>Family Investment</u>						
Minor Grants	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%
Maryland Job Initiatives	5,572,319	5,572,300	5,572,300	5,572,300	0	0.00%
Sub-Total	\$ 5,572,319	\$ 5,592,300	\$ 5,592,300	\$ 5,592,300	\$ 0	0.00%
<u>Community Services</u>						
Emergency Shelter Grant	\$ 243,581	\$ 238,000	\$ 244,000	\$ 242,000	\$ 4,000	1.68%
Transitional Housing III	361,796	370,000	426,500	0	(370,000)	(100.00%)
Transitional Housing IV	489,777	510,100	0	0	(510,100)	(100.00%)
Transitional Housing V	237,971	0	503,200	731,200	731,200	N/A
Transitional Housing VI	0	0	0	505,400	505,400	N/A
Homeless Prevention Program	48,627	52,000	52,000	52,000	0	0.00%
Service Linked Housing I	73,747	77,000	181,900	181,900	104,900	136.23%
Service Linked Housing II	103,291	105,000	0	0	(105,000)	(100.00%)
Maryland Energy Assistance Program	317,435	400,000	324,000	370,000	(30,000)	(7.50%)
Summer Food Services for Children	337,501	400,000	400,000	400,000	0	0.00%
P.G. House Transition Center	116,040	117,300	118,600	116,200	(1,100)	(0.94%)
Project Step Down	125,575	292,100	292,100	300,000	7,900	2.70%
Child and Adult Food Care Program	62,100	48,000	43,000	48,000	0	0.00%
Family Care Givers	20,222	0	52,100	54,000	54,000	N/A
OIG Fraud Investigation Program	0	0	200,000	200,000	200,000	N/A
FIP Demonstration	0	0	180,000	180,000	180,000	N/A
DC Child Placement	0	0	111,200	114,400	114,400	N/A
Children's Trust Fund	0	0	25,000	25,000	25,000	N/A
Food Stamp Payment Accuracy Init.	71,229	91,300	87,500	91,000	(300)	(0.33%)
Emergency Food Assistance Program-TFAP	55,000	58,000	58,000	58,000	0	0.00%
Emergency Food and Shelter (FEMA)	71,874	90,000	120,000	190,000	100,000	111.11%
Electric Universal Service Program	0	0	0	0	0	N/A
Adoption Mediation	62,383	208,000	248,800	248,800	40,800	19.62%
Advancing Toward Ownership	0	494,100	452,200	494,100	0	0.00%
Sub-Total	\$ 2,798,149	\$ 3,550,900	\$ 4,120,100	\$ 4,602,000	\$ 1,051,100	29.60%
<u>Office of Program Services</u>						
Elder Abuse Intervention	56,788	70,000	70,000	70,000	0	0.00%
(Recovery from HCD/CDBG)	(56,788)	(70,000)	(70,000)	(70,000)	0	0.00%
Sub-Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	N/A
Sub-Total	\$ 8,370,468	\$ 9,143,200	\$ 9,712,400	\$ 10,194,300	\$ 1,051,100	11.50%
County Contribution	32,421	74,600	56,000	38,200	(36,400)	(48.79%)
Total Grants Spending	\$ 8,402,889	\$ 9,217,800	\$ 9,768,400	\$ 10,232,500	\$ 1,014,700	11.01%

HEALTH DEPARTMENT - 70

MISSION

Protect and improve the health of our community.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Implements State and County laws and regulations; reports to the Department of Health and Mental Hygiene (DHMH), the County Executive and to the Board of Health on public health issues in the County and the region. Participates in the review of public health policies and formulates recommendations to achieve public health goals.
- Implements numerous Federal and State grant programs responding to identified health needs in the community. Extensive reporting on financial and program outcomes is required by granting agencies.
- Licenses and inspects restaurants, grocery stores and other food service facilities, public swimming pools, spas, nursing homes and related elder care facilities and reviews plans to build or expand any of these facilities. Reviews and approves plats for subdividing and recording property, monitors water quality, regulates open burning at construction sites and provides regulatory oversight to help ensure that environmental standards are not degraded.
- Monitors the incidence and prevalence of infections and other diseases of public health significance and develops programs and interventions to reduce same.
- Provides ready access to a continuum of substance abuse treatment and preventive services for women, children, adolescents, families and adults.
- Monitors the incidence of infectious and other diseases of public health significance. Implements treatment programs and control strategies to interrupt disease transmission and reduce prevalence.
- Promotes public-private partnerships to meet health needs of the community. Contracts with many community providers of service; provides technical assistance to groups interested in providing public health services.

- Provides preventive, educational, screening and treatment services for targeted cancers, including breast, cervical, lung and colorectal cancer.
- Provides access to State supported health services through four major regional health centers located in geographically diverse areas of the County. Smaller sites are operated to serve specific target populations.
- Provides early intervention services to improve health outcomes. Prenatal care, identification of risk factors in pregnancies, home visits to low birth weight infants, and chronic disease screening are examples of these services.

FY2003 HIGHLIGHTS

- The Division of Maternal and Child Health continued its efforts under its federally funded ***Safe Motherhood Program***. As a result of the mapping and geo-coding of County infant mortality statistics, the community of Suitland was chosen as the site for the Health Department's **Women's Wellness Center**.
- The Division of Maternal & Child Health launched its multi-faceted "***Healthy Babies***" media campaign to reduce infant mortality and low birth weight. The campaign's message of "***It takes a healthy mom to make a healthy baby***" was seen and heard by County residents through radio spots, printed material, and Metro posters. Additionally, key community partnerships have been solidified within the focus community with apartment management companies, major grocery store chains and local businesses.
- The Women, Infants and Children's Program within the Division of Maternal & Child Health totally re-vamped its management information system in August of 2002. This re-organization of the program's enrollment process will substantially increase the program's efficiency and accuracy resulting in reduced waiting times and more convenient certifications and check pick-ups for the County's eligible pregnant women and children.
- The Infants and Toddlers Program within the Division of Maternal & Child Health initiated the provision of case management services to families with special needs children residing in Shepherd's Cove, the County's homeless shelter, as well as providing these services to children of women enrolled in Second Genesis a drug re-habilitation facility.
- The Division of Addictions and Mental Health will initiate the revision of its substance abuse treatment, health promotion, training, supervision and information management systems. This is necessary to achieve national accreditation by the Joint Commission for the Accreditation of Healthcare Organizations. The accreditation survey, anticipated for Spring of 2003, will mark the first attempt by the Division to achieve national rating.
- The Division of Addictions and Mental Health will join the Circuit Court, the Office of the State's Attorney, the Office of the Public Defender, the Department of Corrections, and the Division of Parole and Probation to initiate Prince George's County Drug Court. The Drug Court program will enroll in drug treatment and supervise 100 individuals who have committed drug-related offenses.
- The Division of Addictions and Mental Health implemented a tobacco law enforcement initiative with Cigarette Restitution Funds, using radio broadcasts and posters to encourage reporting of tobacco sales to minors. Successful attempts by minors to purchase cigarettes from merchants licensed to sell tobacco products will result in the imposition of fines or other civil penalties.
- The Division of Adult and Geriatric Health (AGH) launched a major media campaign to increase awareness about services for prevention and screening of colorectal cancer.
- Adult and Geriatric Health also began a partnership with the Department of Family Services, Senior Nutrition Program. Through grant dollars, AGH developed and implemented a creative approach to blood pressure management at four senior nutrition sites.

- The Breast and Cervical Cancer Program has successfully transitioned from a Health Department clinic-based model to a community-based model in order to provide services to a greater number of eligible people.
- The Environmental Health staff, along with builders, developers, engineering firms and other County agencies, has incorporated new safeguards for the protection of sewage disposal areas into the review process for new land development projects.
- Environmental Health staff are working with the development community and other County agencies to offer a Site Developer's Forum in early 2003 which will address and help coordinate site development requirements and issues of a variety of County agencies.
- Environmental Health continues to participate in a number of high profile development projects including: the Sports and Leaning Complex, National Harbor, US Air Arena/Boulevard At The Capital Center, IKEA, FedEx Field, several projects at the University of Maryland, and at 17 new or remodeled County schools.
- The Department's implementation of Maryland's new anti-entrapment requirements for public swimming pools resulted in major safety improvements at over 300 swimming pools in the County. The installation of dual main drains or other approved influent detection devices was required to eliminate the entrapment potential from a pool's circulation system.

FY2004 OVERVIEW

The Health Departments FY2004 General Fund budget is \$305,900 or 1.4% below the FY2003 approved budget. This reduction is primarily due to lease savings and contract reductions associated with the reopening of the Cheverly Health Center.

The Division of Maternal and Child Health will initiate the second phase of its media campaign to reduce infant mortality and low birth weight. The theme of this year's campaign will be focused on educating women and men on the importance of abstinence and responsible sexual activity. The **Women's Wellness Center** will be fully operational providing an array of preventative health services including stress, anger management, self-esteem, parenting, family planning, financial planning workshops and health screenings. Additionally, with the renovation of the Cheverly Health Center completed, several Maternal & Child Health programs will again be co-located with each other and better able to provide a "one-stop shopping" model for the women and children of Prince George's County.

The Division of Addictions and Mental Health will use data on child and adolescent substance abuse risks from the 2002 Child and Adolescent Health Assessment, conducted by Professional Research Consultants, Inc. for the Prince George's Health Department, to design and implement expanded services for children, adolescents and families. Enhancement of the school- and community-based Adolescent Services Program and the Children and Parents Program is anticipated, and the Strengthening Families Program or other nationally recognized risk-reduction model would be used to improve the parenting skills of participants in the Adult Services Program.

The current network of private substance abuse treatment providers will be expanded to include at least one in-county provider of non-hospital detoxification services. This network expansion will allow for an increase in the numbers of County residents able to access detoxification services as the first of several steps in the process of recovery from alcohol and other drug abuse.

The Division of Addictions and Mental Health will continue to develop and provide services to vulnerable populations, including women with dependent children, youth, individuals with co-occurring mental illness and substance abuse, opiate-addicted individuals, individuals addicted to tobacco products, and non-English speaking residents.

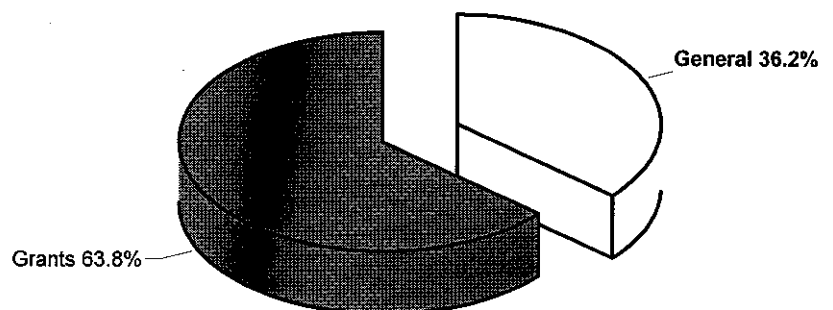
The Division of Adult & Geriatric Health will continue to partner with several community-based providers in an attempt to serve the hard to reach minority populations by increasing awareness about colorectal cancer, through targeted outreach, and the provision of high quality, culturally competent screening, diagnostic and treatment services. Both the Breast and Cervical Cancer Program and the Colorectal Cancer Program will also provide linkage to a source of regular medical care for health needs not covered by the screening program.

Construction completion and permitting of foodservice facilities associated with a number of high profile development projects is anticipated. These include: IKEA and the near-by Restaurant Park and the US Air Arena/Boulevard at the Capital Center complex. Progress at National Harbor and retail development at metro sites will continue.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 45,553,363	\$ 59,121,700	\$ 57,148,600	\$ 58,134,500	-1.7%
EXPENDITURE DETAIL					
Administration	5,809,500	5,555,100	5,657,100	5,450,600	-1.9%
Maternal & Child Health	5,600,768	6,450,400	6,570,400	5,742,100	-11%
Addictions And Mental Health	286,224	751,700	752,300	767,700	2.1%
Environmental Health	3,493,393	3,828,100	3,963,300	4,019,000	5%
Adult & Geriatric Health	1,299,140	1,499,900	1,238,400	1,573,800	4.9%
Epidemiology & Disease Control	3,021,708	3,163,900	3,278,600	3,335,000	5.4%
Office Of The Health Officer	1,789,469	1,763,100	1,676,200	1,823,900	3.4%
Grants	26,150,575	37,749,100	35,651,900	37,067,800	-1.8%
Recoveries	(1,897,414)	(1,639,600)	(1,639,600)	(1,645,400)	0.4%
TOTAL	\$ 45,553,363	\$ 59,121,700	\$ 57,148,600	\$ 58,134,500	-1.7%
SOURCES OF FUNDS					
General Fund	\$ 19,402,788	\$ 21,372,600	\$ 21,496,700	\$ 21,066,700	-1.4%
Other County Operating Funds:					
Grants	26,150,575	37,749,100	35,651,900	37,067,800	-1.8%
TOTAL	\$ 45,553,363	\$ 59,121,700	\$ 57,148,600	\$ 58,134,500	-1.7%

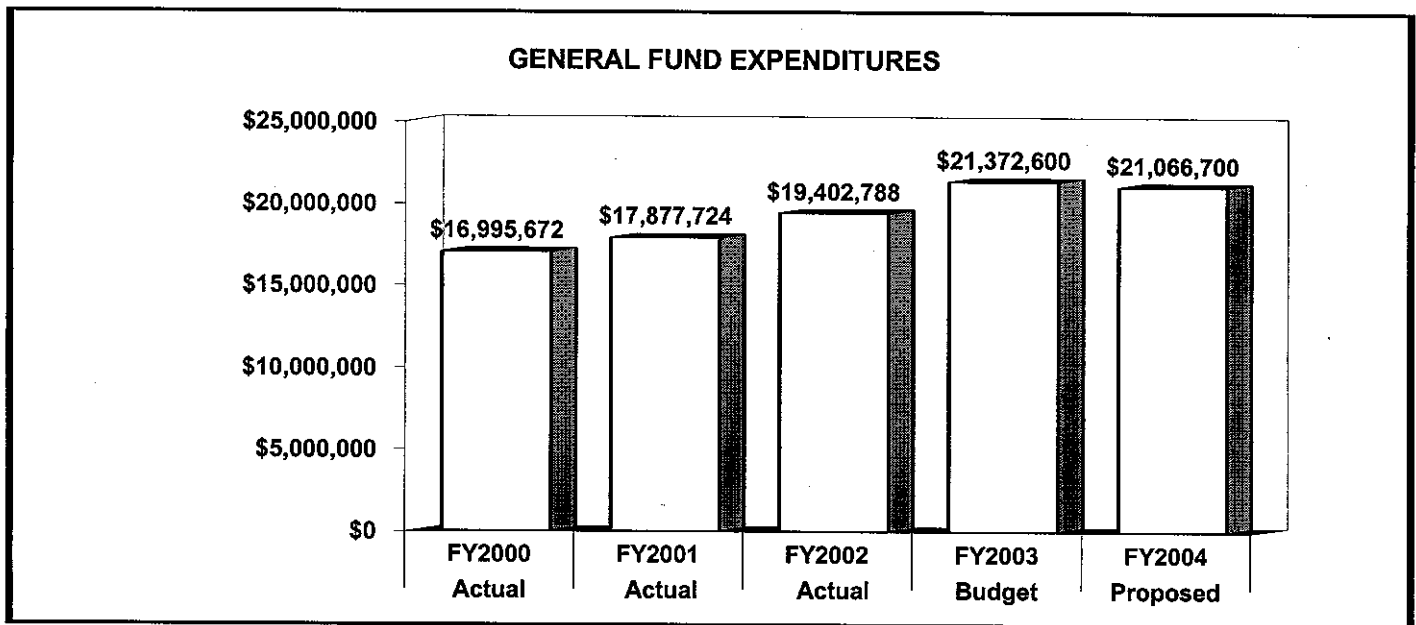
FY2004 SOURCES OF FUNDS

The FY04 budget reflects no change in the allocation of funding support between the General Fund and grants. The General Fund provides 36% of the total funding source.

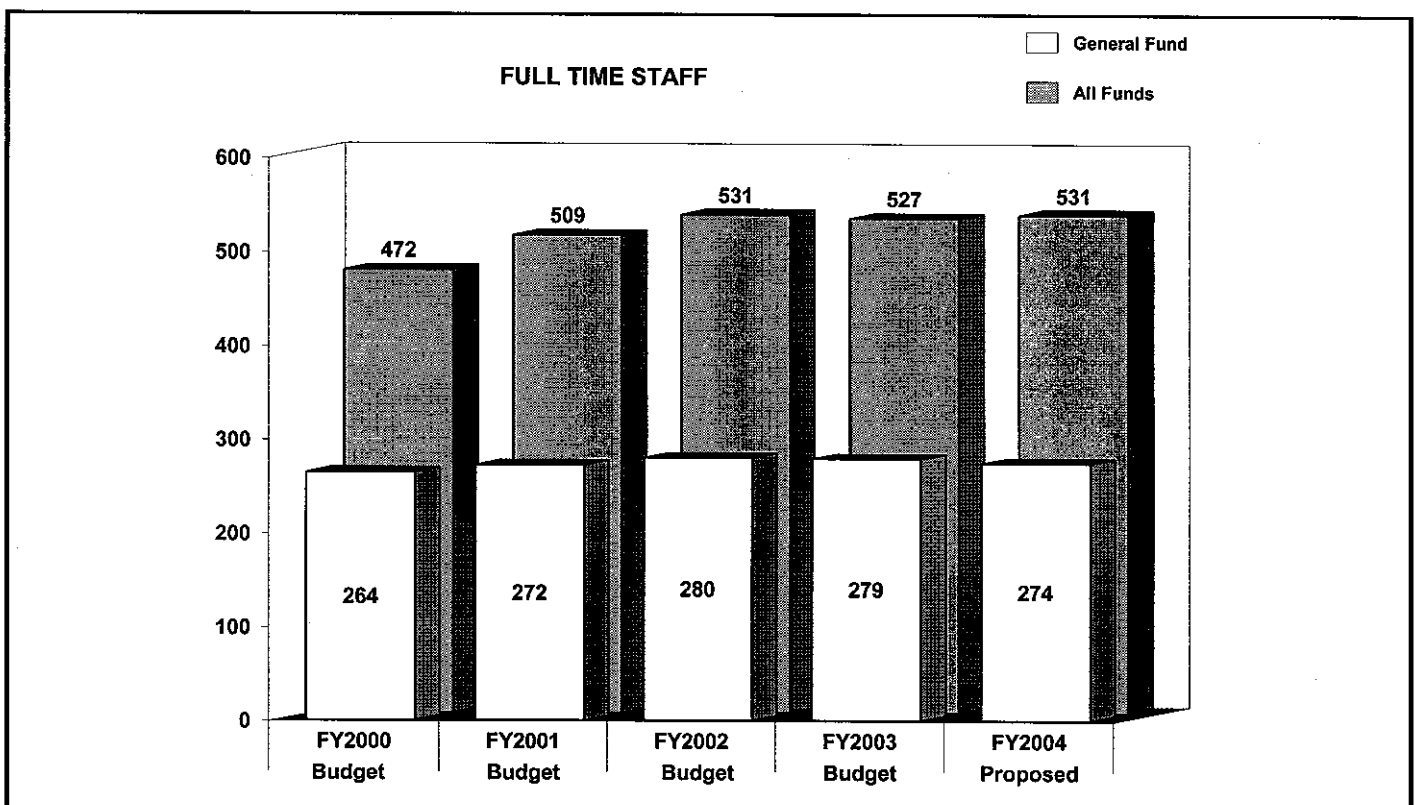


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	280	279	274	-5
Full Time - Sworn	0	0	0	0
Part Time	12	12	11	-1
Limited Term Grant Funded	15	15	13	-2
OTHER STAFF				
Full Time - Civilian	251	248	257	9
Full Time - Sworn	0	0	0	0
Part Time	19	15	14	-1
Limited Term Grant Funded	108	126	121	-5
TOTAL				
Full Time - Civilian	531	527	531	4
Full Time - Sworn	0	0	0	0
Part Time	31	27	25	-2
Limited Term	123	141	134	-7

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Program Chiefs	29	1	0
Physicians (State)	4	3	0
Community Health Nurses (Registered)	81	9	6
Licensed Practical Nurses	9	0	0
Physician Assistants	3	0	2
Disease Control Specialists	12	0	0
Environmental Sanitarians	30	1	0
Permits Specialists, Engineer, Citizen Services Specialist	4	0	0
Counselors	44	4	26
Social Workers	11	2	1
Community Development Assistants/Aides	60	3	60
Nutritionists	4	1	2
Laboratory Scientists/Dental Asst./X-Ray Technicians	5	0	0
Clinical Support (Adm. Aides, Health Aides, Clerks, Drivers)	23	0	12
Accounting (Accountants, Accounting Technicians, Account Clerks)	12	0	1
Administrative Staff (Admin. Asst./Aides, General/Clerk Typists)	122	1	22
Budget Staff (Analysts, Aides)	7	0	0
Organization Support (Supply, Personnel, Courier, Mail & Copy Staff)	13	0	0
Security Personnel (State)	8	0	1
Building Maintenance	6	0	1
Data Processing, Information Systems	8	0	0
Supervisors (Program Coordinators, Senior Nurses)	36	0	0
TOTAL	531	25	134



General Fund expenditures will decrease slightly for FY2004. However, expenditures have increased by 24% over the period indicated.



General Fund merit system positions decreased by 5 positions in FY2004. Grant supported positions have increased by 9 from FY2003.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
<i>Division of Maternal and Child Health</i>					
Maternal Health - Patient Visits	6,965	9,027	8,000	8,500	8,500
Dental Health - Patient Visits	2,529	2,582	2,500	*1,000	2,500
Pregnant Women & Children - Completed Applications	18,516	24,081	26,500	33,000	33,000
Medical Social Work - Patient Visits	4,581	4,453	4,191	*3,000	3,500
Healthy Start/Patient/Home Visits	10,937	10,330	10,500	10,450	11,500
Children Medical Services - Children Cases Managed	600	600	600	600	600
<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> * The closing of the Belcrest Health Center and relocation of those services substantially reduced patient services during FY 2003. </div>					
<i>Division of Addictions</i>					
Total Treatment Admissions	1,732	926	930	1,500	1,500
Pregnant Patient Admissions	72	18	20	25	25
Percentage of IV drug abusers tested for HIV	95%	95%	95%	95%	95%
Percentage of new patients screened for TB	100%	100%	100%	100%	100%
Healthy birth outcomes (% without neonatal intensive care)	90%	94%	92%	95%	95%
% of clients who participate in family planning	62%	86%	71%	80%	80%
Methadone Maintenance					
% of Clients with no criminal activity	89%	88%	90%	90%	90%
% of Clients with negative urinalysis test	75%	74%	76%	75%	75%
% Counselors who met productivity standard	90%	89%	92%	95%	95%
# Clients who gained employment	147	146	150	150	150
% of clients seen for intake within 2 business days	-	-	95%	90%	90%
Substance Abuse Prevention					
% of parents who complete parenting education classes	-	-	75%	80%	80%
Outpatient Drug Free Services					
# Clients who gained employment	194	193	195	180	180
% Clients with no criminal activity	92%	91%	90%	90%	90%
% Clients with negative urinalysis tests	83%	82%	81%	80%	85%
% of Counselors who met productivity standard	90%	89%	85%	95%	95%

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
The methadone and drug free programs measure client improvement and staff productivity.					
Division of Environmental Health					
# of plan reviews conducted	350	447	550	450	450
# of routine inspections at food service facilities	3,245	5,098	4,750	5,120	5,200
# of water tables & percolation tests conducted	1,471	2,013	1,500	2,000	2,000
# of permits, licenses & certifications issued	6,111	5,906	6,330	6,070	6,100
Citizen complaints investigated	1,239	1,044	1,155	1,155	1,100
# of environmental lead assessments conducted	24	10	20	18	20
Environmental monitoring & compliance activities	2,533	2,697	2,700	2,700	2,800
# of routine inspections at elderly care facilities	105	28	30	50	40*
# of food service managers trained (non-profit volunteers)	309	278	300	300	250
*DHMH licensing Adult Care facilities as of January 1, 2003.					
Division of Epidemiology and Disease Control					
Animal bite reports	1,076	1,004	1,050	995	1,005
Animals tested at State Lab for rabies	315	345	340	335	345
# tested positive	21	19	20	21	20
Animal holding facility & exotic bird permit inspections	22	15	17	20	21
Post-exposure rabies treatment	81	61	75	85	80
Incidence of vaccine preventable disease (reported/confirmed)	47/18	23/9	25/8	20/6	22/7
Incidence of food/water borne diseases	296	222	270	250	253
Incidence of invasive H. flu disease	7	5	5	6	7
Incidence of invasive meningococcal disease	6	2	4	5	4
Incidence of other reportable morbidity, e.g. measles, hepatitis	684	1,102	1,150	1,275	1,300
% outbreaks investigated within 4 hours of report	100%	100%	100%	100%	100%
% of food/water borne diseases investigated within 24 hours	92%	67%	73%	75%	77%
# Adult/child immunization provided	1,388	952	1,020	1,150	1,075
% Other Morbidity investigated within 48 hours of report	89.8%	54.0%	56.0%	75.0%	78.0%
Number of persons tested for HIV antibody	7,207	8,883	8,972	8,950	9,500
Total number of HIV positive tests	78	109	134	105	133
Individuals receiving case management	553	456	516	495	400
Individuals in Seropositive Clinic	430	450	495	480	500
Education and training programs	190	416	374	350	350
Number of participants	39,172	21,630	21,500	20,000	20,000
Individuals receiving psychiatric services	166	150	180	244	244
# of subgrants to community organizations for prevention/education	8	8	7	7	7

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
# of birds collected for West Nile Virus Testing	5	105	172	145	150
# of birds testing positive for West Nile Virus	0	1	81	80	83
# of referrals received	-	136	383	2,550	2,575
# of human cases	-	0	2	8	9
# of dogs, cats & ferrets vaccinated	-	854	885	870	880
<p>The increase in incidence of other reportable morbidity is expected since Hepatitis C is CDC-reportable beginning in 2001.</p> <p>Number of participants in education and training programs reduced due to staff vacancies & training of new staff.</p> <p>The change in collection procedures for dead bird pick up lead to the decrease in the number of birds collected and testing positive. In FY 03, all dead bird referrals were sent to the Local Health Department (LHD) instead to the Department of Health and Mental Hygiene for triaging prior to sending the dead bird to the LHD.</p>					
Sexually Transmitted Disease Program					
Number of visits to STD Clinic	7,346	7,578	7,805	8,890	9,451
Cases of early syphilis	53	73	120	102	110
Cases of gonorrhea	1,868	1,644	1,896	1,770	1,850
% penicillin resistant	4.2%	3.0%	1.8%	1.8%	1.8%
Congenital syphilis investigations	36	27	19	25	30
% positive	0%	4%	0%	4%	3%
Office of the Health Officer					
Training programs for Health Dept. staff (CPR, Nursing, Contracting, etc.)	55	50	55	60	80
Certificate of Need reviews	2	4	2	2	2
Ryan White Title I subgrant contracts executed and monitored monthly	15	14	16	16	16
Ryan White Title I site and technical assistance visits	60	56	32	32	32
<p>The training performance measure includes training programs administered by Employee Health and Safety and Personnel Services.</p>					
Adult and Geriatric Health					
Geriatric Evaluation Services:					
# new patients evaluated	864	847	976	896	860
# patients recommended for nursing home	165	173	223	78	80
# referred to community resources	699	674	753	818	780
Breast & Cervical Cancer Screening:					
# new breast & cervical cancer screening patients	416	336	500	300	400
# receiving annual screen	421	549	550	450	600
Chronic Disease Education:					
Nursing Home & Facility Licensure:					
# inspections	61	49	80	35	40
# with communicable disease compliance problems	23	21	30	20	25
# of complaints investigated	249	268	275	400	425
Assisted Living Facilities:					
# new applicants	38	7	-	-	-

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
# survey visits	112	6	-	-	-
# requiring return visit	27	3	3	-	-
Medical Assistance Transportation:					
# of trips	72,808	82,076	81,000	100,000	105,000
Health Choice - Compliance:					
# referrals	68	158	214	350	350
M.A. Personal Care:					
# referrals	88	130	150	100	150
# new patients	85	82	125	70	125
# home visits	666	710	800	700	800
Nursing Home & Facility Licensure:					
# adult medical daycare surveys	-	-	16	20	8
# with communicable disease compliance problems	-	-	4	5	-
# of complaints investigated	-	-	20	51	-
Adult Health /CDC:					
# educational classes	62	49	70	60	70
# support groups	56	75	60	60	70
FLU - # clinics	7	8	8	9	8
- # flu patients	786	783	1,000	629	1,000
- # pneumonia patients	107	88	150	50	150
# CVRA's/BP (cardiovascular assessment)	-	781/1,781	850/1,800	450/1,500	800/1,500
CVD/NRR (5-A-Day):					
# presentations	22	36	50	30	45
# public information events	-	32	50	20	40
<p>Local department staff currently do not have a presence in assisted living facilities due to preemption concerns raised by DHMH.</p> <p>As the number of patients in the Health Choice program (managed care for Medicaid clients) increases the number of compliance referrals increases. Also, the Department is increasing its consultations with the managed care organizations resulting in increased referrals.</p>					
Tuberculosis Control Program					
Total number of persons receiving TB services	2,076	2,050	2,100	2,000	2,200
TB laboratory services	1,688	2,513	2,600	2,300	2,300
TB physician evaluations	1,100	1,432	1,500	1,400	1,450
Refugee screenings for TB	326	521	300	150	225

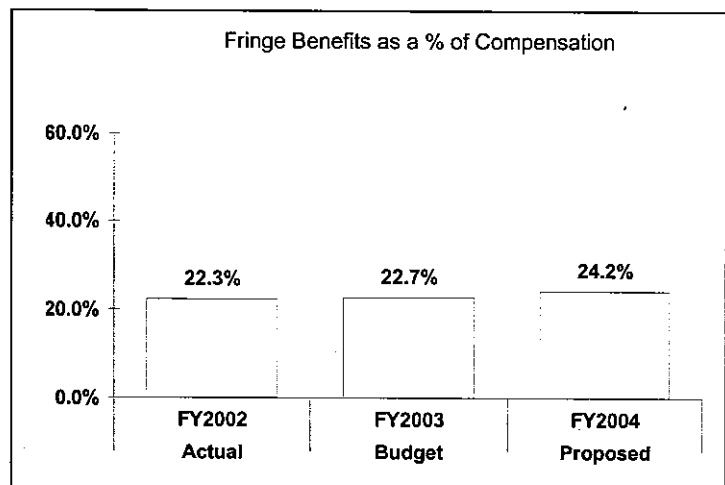
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 12,656,015	\$ 14,057,100	\$ 13,689,100	\$ 14,266,400	1.5%
Fringe Benefits	2,824,575	3,190,900	3,140,400	3,446,800	8%
Operating Expenses	5,807,357	5,764,200	6,306,800	4,998,900	-13.3%
Capital Outlay	12,255	0	0	0	0%
	\$ 21,300,202	\$ 23,012,200	\$ 23,136,300	\$ 22,712,100	-1.3%
Recoveries	(1,897,414)	(1,639,600)	(1,639,600)	(1,645,400)	0.4%
TOTAL	\$ 19,402,788	\$ 21,372,600	\$ 21,496,700	\$ 21,066,700	-1.4%
STAFF					
Full Time - Civilian	-	279	-	274	-1.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	12	-	11	-8.3%
Limited Term Grant	-	15	-	13	-13.3%

Compensation for staff, including fringe benefits, represents nearly 85% of the General Fund costs and provides for salary increments such as merit adjustments.

Operating expenses decreased by 13% primarily due to lease savings and contract reductions associated with the re-opening of Cheverly Health Center.

Recoveries consist primarily of charges to grant programs for grant administration.

MAJOR OPERATING EXPENDITURES	
FY2004	
Office Automation	\$ 962,900
General and Administrative Contracts	\$ 922,100
Operational Contracts	\$ 553,500
Operating and Office Supplies	\$ 539,500
InterAgency Charges	\$ 450,800



ADMINISTRATION - 01

The Division of Administration provides the administrative support structure for the agency's public health programs, providing support to General Fund and grant programs through centralized budget, fiscal, personnel, procurement, supply, facility maintenance, security and mail distribution services. The Office of Volunteer Services provides coordination and management of volunteers within the agency, supports injury prevention initiatives and serves as a liaison to the community and other governmental agencies. The Office of Employee Health and Safety manages all aspects of building safety, employee safety and ensures compliance with OSHA and MOSHA regulations. A Contract Services section has been established to review all Requests for Contract Applications (RFA's). Contract Services personnel will assist in writing and reviewing all contracts prior to award, make vendor payments and monitor expenditures of Community Based Organizations (CBO) contractors.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,498,727	\$ 2,487,500	\$ 2,554,400	\$ 2,568,400	3.3%
Fringe Benefits	638,185	522,900	586,000	620,500	18.7%
Operating Expenses	2,671,424	2,544,700	2,516,700	2,261,700	-11.1%
Capital Outlay	1,164	0	0	0	0%
Sub-Total	\$ 5,809,500	\$ 5,555,100	\$ 5,657,100	\$ 5,450,600	-1.9%
Recoveries	(768,729)	(1,238,400)	(1,238,400)	(1,238,400)	0%
TOTAL	\$ 5,040,771	\$ 4,316,700	\$ 4,418,700	\$ 4,212,200	-2.4%
STAFF					
Full Time - Civilian	-	61	-	58	-4.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

MATERNAL & CHILD HEALTH - 02

This Division offers clinical and preventive health services to women, children and their families both in public health clinics and in their homes. Women's services include prenatal and postnatal care, family planning, pregnancy testing and health and nutritional education. Children receive immunizations, developmental assessments and referrals to medical specialty care for handicapping conditions. The Division assists pregnant women and children in receiving comprehensive health care services through the Maryland Children's Health Insurance Program by providing on-site eligibility determination and managed care education and selection. Assessment, linkage and support services are provided for young fathers, as well as young men contemplating fatherhood.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 3,209,450	\$ 3,817,800	\$ 3,545,800	\$ 3,578,500	-6.3%
Fringe Benefits	715,921	880,100	813,400	864,600	-1.8%
Operating Expenses	1,664,306	1,752,500	2,211,200	1,299,000	-25.9%
Capital Outlay	11,091	0	0	0	0%
Sub-Total	\$ 5,600,768	\$ 6,450,400	\$ 6,570,400	\$ 5,742,100	-11%
Recoveries	(36,558)	(34,400)	(34,400)	(34,400)	0%
TOTAL	\$ 5,564,210	\$ 6,416,000	\$ 6,536,000	\$ 5,707,700	-11%
STAFF					
Full Time - Civilian	-	78	-	75	-3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	6	-	5	-16.7%
Limited Term Grant	-	12	-	10	-16.7%

ADDICTIONS AND MENTAL HEALTH - 05

The Division provides outpatient treatment services for addicted adults, adolescents and families, and prevention services for high risk youth. Other programs include community based services and efforts to reduce HIV exposure. The Addictions Treatment grant provides outpatient treatment services and contracts with a private vendor for residential treatment services which provide a continuum of services ranging from intensive inpatient services to outpatient services to transitional community living. The Children and Parents program serves approximately 100 addicted women by treating their addiction and improving the health of the infants, thus reducing the immense cost of neonatal care for premature births. The Addicted Homeless grant provides identification and long term residential rehabilitation and vocational training for homeless addicts. The DWI Treatment grant provides 28-day residential intermediate care for DWI offenders. The Community Outreach and Treatment Program (COATS) provides specialized mental health services, including mobile treatment (outreach), psychosocial rehabilitation and outpatient services to adults and seniors with unusual and persistent mental illness.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 237,134	\$ 258,900	\$ 259,900	\$ 269,300	4%
Fringe Benefits	34,712	59,500	59,600	65,100	9.4%
Operating Expenses	14,378	433,300	432,800	433,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 286,224	\$ 751,700	\$ 752,300	\$ 767,700	2.1%
Recoveries	(100,000)	(69,900)	(69,900)	(75,700)	8.3%
TOTAL	\$ 186,224	\$ 681,800	\$ 682,400	\$ 692,000	1.5%
STAFF					
Full Time - Civilian	-	3	-	4	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

ENVIRONMENTAL HEALTH - 06

The Division is responsible for the licensing and inspection of all food service, institutional, and solid waste handling facilities, private water supply and sewage disposal and the review of plans for all new and proposed facilities. The inspection of food service facilities and the environmental response to food poisoning outbreak investigations are performed by the Food Protection Program. The Plan Review/Institutional Facilities Program evaluates and approves plans for new or substantially remodeled food service, institutional and recreational facilities, and monitors the operations of geriatric care facilities, public swimming pools and spas. This program also conducts environmental lead assessments in response to cases of lead poisoned children. The Environmental Engineering Program permits on-site sewage disposal (septic) systems and individual water supplies. Subdivision plats are reviewed and approved. Landfills, rubblefills, sewage sludge utilization sites and refuse disposal vehicles are inspected, and the program monitors the handling of hazardous and infectious waste, inspects sources of air pollution and regulates open burning. All programs respond to citizen complaints.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,750,020	\$ 2,978,000	\$ 3,086,500	\$ 3,097,100	4%
Fringe Benefits	579,557	682,500	708,000	748,300	9.6%
Operating Expenses	163,816	167,600	168,800	173,600	3.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,493,393	\$ 3,828,100	\$ 3,963,300	\$ 4,019,000	5%
Recoveries	(63,665)	(136,900)	(136,900)	(136,900)	0%
TOTAL	\$ 3,429,728	\$ 3,691,200	\$ 3,826,400	\$ 3,882,100	5.2%
STAFF					
Full Time - Civilian	-	55	-	55	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

ADULT & GERIATRIC HEALTH - 08

Division programs include the Nursing Home Licensure and Facilities Program which also licenses congregate/assisted living facilities and adult day care programs. The Medical Assistance Personal Care Program provides reimbursed in-home services for eligible clients to prevent institutionalization. A portion of the costs of the program are contracted services for disabled adults. Chronic disease screening and prevention programs are provided by this Division. Several grant programs are administered by the Division including the Medical Assistance Transportation program and a number of cancer screening and treatment programs.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 921,129	\$ 1,076,900	\$ 806,200	\$ 1,120,000	4%
Fringe Benefits	205,563	246,600	184,900	270,600	9.7%
Operating Expenses	172,448	176,400	247,300	183,200	3.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,299,140	\$ 1,499,900	\$ 1,238,400	\$ 1,573,800	4.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,299,140	\$ 1,499,900	\$ 1,238,400	\$ 1,573,800	4.9%
STAFF					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term Grant	-	0	-	0	0%

EPIDEMIOLOGY & DISEASE CONTROL - 10

The Division provides clinical services, contact disease investigations, prevention and control activities for all residents affected or at risk of communicable diseases in Prince George's County. Immunizations, clinical services, prevention education, animal exposure management, outbreak investigations, refugee Tuberculosis screenings, partner notification, HIV counseling and testing, and mental health services for HIV infected individuals are offered through the Sexually Transmitted Disease, Tuberculosis Control, Communicable and Vector-Borne Disease Control, and the HIV/AIDS Programs. The Communicable Disease Surveillance Program maintains a database of reportable diseases, produces monthly statistics and analyzes disease trends. Surveillance staff provide disease information and statistics to the public and medical providers.

The Division administers grant programs to address specific community health problems generated by infectious diseases.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,066,606	\$ 2,275,300	\$ 2,338,200	\$ 2,423,900	6.5%
Fringe Benefits	446,338	524,900	536,400	585,600	11.6%
Operating Expenses	508,764	363,700	404,000	325,500	-10.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,021,708	\$ 3,163,900	\$ 3,278,600	\$ 3,335,000	5.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,021,708	\$ 3,163,900	\$ 3,278,600	\$ 3,335,000	5.4%
STAFF					
Full Time - Civilian	-	41	-	41	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	1	-	1	0%

OFFICE OF THE HEALTH OFFICER - 11

The Health Officer directs and coordinates all Health Department programs and activities in conformance with applicable laws, regulations, policies, procedures and standards of the State of Maryland and the County. Program planning staff conducts community assessments and develops a local health plan in accordance with the State health planning initiative, Healthy Maryland Project 2010. Staff also collects, analyzes and interprets health-related statistical data on disease, disability and premature death which enable the Department and private health care providers to identify populations at risk. Data and technical assistance are provided to agency program staff to evaluate program performance and outcomes. Materials to be distributed to the public are reviewed for quality of content and design; public information activities are coordinated and communication with the media are facilitated by this Office. The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (five counties) and are responsible for the awarding of grant monies, processing contracts, and monitoring services provided.

The Division assures high standards of nursing practice in the agency, providing professional expertise and direction. The Medical and Vital Records Management Program maintains an automated master patient file for agency patients, which registers patients, forwards and retrieves inactive records from the State's storage facility and maintains birth and death records and issues copies of death certificates. The Office's responsibilities include the management information system for the agency and conducts systems analyses and programming services. Additionally, County grants are budgeted for two private organizations providing health-related services which are coordinated with and complementary to services provided by public agencies. Greater Baden Medical Services, Inc. provides a wide range of clinic services to residents in the southern part of the County. Reality Inc. operates a continuum of residential services for persons recovering from substance abuse.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 972,949	\$ 1,162,700	\$ 1,098,100	\$ 1,209,200	4%
Fringe Benefits	204,299	274,400	252,100	292,100	6.5%
Operating Expenses	612,221	326,000	326,000	322,600	-1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,789,469	\$ 1,763,100	\$ 1,676,200	\$ 1,823,900	3.4%
Recoveries	(928,462)	(160,000)	(160,000)	(160,000)	0%
TOTAL	\$ 861,007	\$ 1,603,100	\$ 1,516,200	\$ 1,663,900	3.8%
STAFF					
Full Time - Civilian	-	19	-	19	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	2	-	2	0%

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATE	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 10,887,260	\$ 14,771,900	\$ 13,514,100	\$ 14,835,700	0.4%
Fringe Benefits	2,173,495	3,349,500	2,980,200	3,602,700	7.6%
Operating Expenses	13,969,177	20,800,800	20,397,600	19,870,100	-4.5%
Capital Outlay	2,939	0	0	0	0.0%
SUB TOTAL	\$ 27,032,871	\$ 38,922,200	\$ 36,891,900	\$ 38,308,500	-1.6%
Recoveries	(882,296)	(1,173,100)	(1,240,000)	(1,240,700)	N/A
TOTAL AGENCY GRANTS	\$ 26,150,575	\$ 37,749,100	\$ 35,651,900	\$ 37,067,800	-1.8%

Grants spending shown in the chart above represents estimates of grants spending during FY2003 and projected FY2004 awards. Current year spending, which is based on actual, rather than budgeted grant awards, is often the best predictor of grant amounts which will be available in the budget year for on-going grants.

Anticipated grant funds as shown above will support costs of 392 positions. Of that number, 121 will be non-merit system, limited term positions.

Operating expenses include funds for contracted services. These contracts include blanket purchase orders for medical tests, for temporary staffing and for service agreements with private organizations. Also included as an operating expense of the various grants are set-asides for administrative cost recoveries from the General Fund of an amount approximately 7% of the grant award projected from DHMH. Actual recoveries to the General Fund are generally lower than the set-asides.

POSITION SUMMARY	FY2003			FY2004		
	FT	PT	LTGF	FT	PT	LTGF
DIVISION						
Maternal & Child Health	89	3	44	93	2	41
Mental Health & Addictions	82	9	64	83	7	59
Environmental Health	0	0	1	0	0	0
Adult, Geriatric Services	23	1	6	27	1	7
Epidemiology/HIV/AIDS	50	2	11	50	4	14
Office of the Health Officer	4	0	0	4	0	0
TOTALS	248	15	126	257	14	121

	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Proposed	FY2003 Budget FY2004 \$ Change	% Change
<u>Division of Administration</u>						
Community Based Injury Prevention	\$0	\$5,000	\$0	\$0	(5,000)	-100.0%
Lab Admin Grant	31,500	36,400	34,900	36,400	0	0.0%
Minor Grants	-	60,000	60,000	60,000	0	0.0%
Safe Kids on the Move PG Co.	-	6,000	0	-	(6,000)	-100.0%
Sub-Total	\$31,500	\$107,400	\$94,900	\$96,400	(11,000)	-10.2%
<u>Division of Environmental Health</u>						
Lead Abatement Investigation	\$15,364	\$15,000	\$15,000	\$0	(15,000)	-100.0%
Lead Prevention Notice	28,329	30,000	30,000	30,000	0	0.0%
Sub-Total	43,693	45,000	45,000	30,000	(15,000)	-33.3%
<u>Division of Maternal and Child Health</u>						
Adams House Interagency	\$229,760	\$245,000	\$245,000	\$151,900	(93,100)	-38.0%
Administration Care Coordination	1,061,587	1,184,400	1,100,000	1,200,000	15,600	1.3%
Healthline Media	299,370	398,200	350,000	275,000	(123,200)	-30.9%
Healthy Teens & Young Adults	398,247	438,400	438,400	416,400	(22,000)	-5.0%
High Risk Infant	126,380	139,200	127,600	139,200	0	0.0%
Immunization Action	137,586	177,000	173,000	198,900	21,900	12.4%
Improved Pregnancy Outcome	96,094	152,200	209,500	152,200	0	0.0%
Infants & Toddlers Pediatric Consultation	47,021	47,100	46,700	-	(47,100)	-100.0%
Infants and Toddlers	292,583	341,600	332,200	375,100	33,500	9.8%
Lead Paint Poisoning Outreach	56,362	57,300	0	57,300	0	0.0%
PWV/MKC Eligibility	1,233,171	1,527,300	1,400,000	1,527,300	\$0	0.0%
Reproductive Health	633,919	677,100	651,500	723,600	46,500	6.9%
Reproductive Health Supplies	20,000	20,000	20,000	20,000	0	0.0%
Safe Motherhood	0	932,800	932,800	-	(932,800)	-100.0%
Southern MD Perinatal Partnership	255,123	153,600	153,600	153,600	0	0.0%
Teen Pregnancy Prevention	134,199	133,000	137,800	133,000	0	0.0%
WIC	1,546,797	1,742,000	1,675,000	2,058,100	316,100	18.1%
Sub-Total	\$6,568,199	\$8,366,200	\$7,971,100	\$7,581,600	(784,600)	-9.4%
<u>Division of Addictions and Mental Health</u>						
Addictions Expansion	\$0	\$3,000,000	\$2,889,600	\$3,000,000	0	0.0%
Addictions Homeless Project	358,664	377,200	369,800	377,200	0	0.0%
Addictions Tobacco	244,770	1,095,400	1,095,400	1,095,400	0	0.0%
Addictions Treatment	4,137,001	5,446,700	4,857,000	5,451,100	4,400	0.1%
Adolescent and Family Treatment	191,930	238,200	233,600	238,200	0	0.0%
Children and Parents Program	1,532,117	1,762,500	1,715,400	1,178,700	(583,800)	-33.1%
Disaster Relief	-	20,000	-	-	(20,000)	-100.0%
Drug and Alcohol Prevention	309,743	296,400	296,400	248,000	(48,400)	-16.3%
DWI Treatment	200,329	231,800	226,800	231,300	(500)	-0.2%
House Bill 7	-	94,600	71,000	71,000	(23,600)	-24.9%
Jail Based Treatment Program	104,842	198,000	194,100	198,000	0	0.0%
Mental Health Detention	54,174	69,400	60,900	60,900	(8,500)	-12.2%
Mental Health Homeless	166,024	175,000	175,000	-	(175,000)	-100.0%
Oasis	100,959	94,800	94,800	104,300	9,500	10.0%
Path Project	29,305	57,500	57,500	57,900	400	0.7%
Strengthening Families	15,309	-	15,600	-	0	N/A
Substance Abuse Treatment Outcome STOP	0	105,000	140,000	105,000	0	0.0%
TCA (DSS) Assessment	122,015	465,900	456,700	457,800	(8,100)	-1.7%
Title IV-E Demonstration Project	0	29,800	52,200	31,500	1,700	5.7%
Tobacco Prevention Telemarketing	-	10,000	10,000	-	(10,000)	-100.0%
Sub-Total	\$7,567,182	\$13,768,200	\$13,011,800	\$12,906,300	(861,900)	-6.3%
<u>Division of Adult & Geriatric Health</u>						
Adult & Geriatric Evaluation	\$240,387	\$374,200	\$338,000	\$431,500	57,300	15.3%
BCCP - Cancer Outreach & Diagnosis	161,625	213,400	213,400	253,500	40,100	18.8%
BCCP - Early Detection & Control	145,910	272,600	177,000	344,900	72,300	26.5%
Cancer Surveillance-Colorectal	320,801	1,734,600	1,734,600	1,666,000	(68,600)	-4.0%
Medical Assistance Transportation	2,133,716	2,700,000	2,650,400	2,700,000	\$0	0.0%
Nutrition Risk Reduction	56,718	70,000	70,000	70,000	0	0.0%
Senior Care	600,977	571,000	571,000	571,000	0	0.0%
Senior Care System Grant	-	-	-	12,000	\$12,000	100.0%
Sub-Total	\$3,660,134	\$5,935,800	\$5,754,400	\$6,048,900	113,100	1.9%

	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Proposed	FY2003 Budget FY2004 \$ Change	% Change
<i>Division of Epidemiology</i>						
AIDS Pediatric	\$124,133	\$122,600	\$122,600	\$122,600	0	0.0%
AIDS Ryan White Title II	697,061	932,300	932,300	908,900	(23,400)	-2.5%
Arbovirus Surveillance	-	10,000	10,000	12,000	2,000	20.0%
Community Level Prevention	286,287	373,000	373,000	350,500	(22,500)	-6.0%
Hepatitis B Prevention	77,575	65,500	57,000	65,500	0	0.0%
Hepatitis C Surveillance	-	52,700	52,700	52,700	0	0.0%
HIV Integration	-	-	-	85,000	85,000	100.0%
Local Prevention Initiative	220,973	330,000	242,800	350,000	20,000	6.1%
Patient Services	269,521	293,200	293,200	298,700	5,500	1.9%
Prevention Case Management	136,286	135,000	135,000	135,000	0	0.0%
Project Connect	61,542	122,000	122,000	132,200	10,200	8.4%
Public Health Preparedness	-	-	-	529,700	529,700	100.0%
Refugee Resettlement	0	48,200	0	68,000	19,800	41.1%
Regional AIDS Education	30,253	32,000	32,000	32,000	0	0.0%
Sexual Offender's Substance Abuse Education	6,677	28,800	28,800	28,800	0	0.0%
STD Case Worker Grant	167,958	262,000	262,000	262,000	0	0.0%
STD Partner Notification	154,935	164,500	164,500	110,500	(54,000)	-32.8%
TB Cooperative Grant	262,585	291,600	248,100	291,600	0	0.0%
TB Refugee Grant	\$85,970	\$55,000	\$55,000	\$50,500	(4,500)	-8.2%
<i>Sub-Total</i>	<i>\$2,581,756</i>	<i>\$3,318,400</i>	<i>\$3,131,000</i>	<i>\$3,886,200</i>	<i>567,800</i>	<i>17.1%</i>
<i>Office of the Health Officer</i>						
Ryan White HIV/AIDS Comprehensive	\$5,698,111	\$6,208,100	\$5,643,700	\$6,518,400	310,300	5.0%
<i>Sub-Total</i>	<i>\$5,698,111</i>	<i>\$6,208,100</i>	<i>\$5,643,700</i>	<i>\$6,518,400</i>	<i>310,300</i>	<i>5.0%</i>
Total Grants Health Department	\$26,150,575	\$37,749,100	\$35,651,900	\$37,067,800	(681,300)	-1.8%
Total Transfer from General Fund	\$183,834	\$358,100	\$425,800	\$346,200	(\$11,900)	-3.3%
Total Grants Expenditure	\$26,334,409	\$38,107,200	\$36,077,700	\$37,414,000	(693,200)	-1.8%

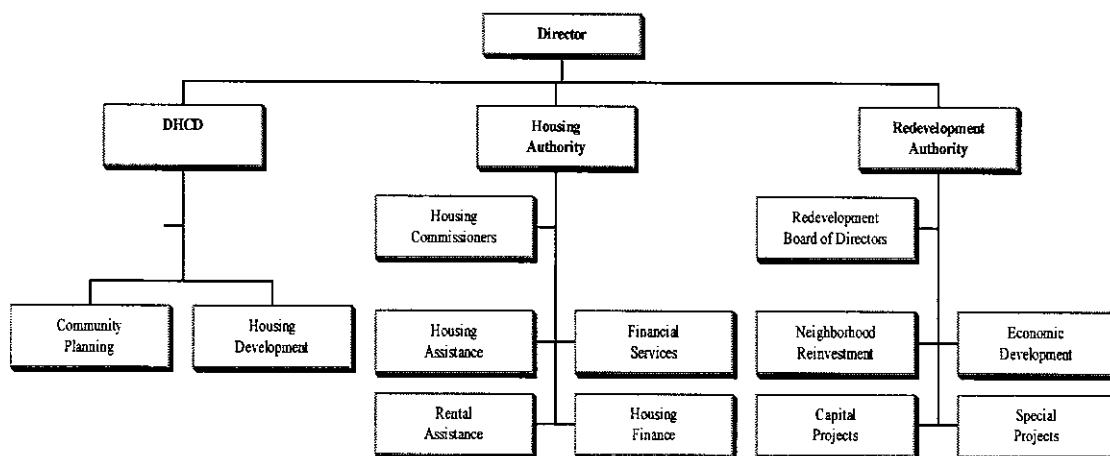
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT - 78

MISSION

The Department's mission is to expand access of a broad range of quality housing products to individuals and families of low and moderate incomes living and working in the County by providing strong management to community and County programs, aggressive grantmanship, creative financing, innovative planning and productive partnerships with public, private, and community based organizations.

This mission is accomplished through the collaborative efforts of the three components of the Department: the **Department of Housing and Community Development - Office of the Director**, which provides leadership and policy guidance to all divisions of the Department in order to achieve departmental goals; the **Housing Authority**, which provides management of the County's public housing inventory; and the **Redevelopment Authority**, which coordinates revitalization and redevelopment efforts within Prince George's County and acts as a facilitator of redevelopment through partnerships with other private and/or public organizations.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Department of Housing & Community Development staff represents the County in various local, state and national organizations and serves as a voice for the County's housing, community development, redevelopment and economic development interests.
- Prepares the Consolidated Plan for Housing and Community Development for Prince George's County. This plan is the County's comprehensive plan for the use of Federal funds from the United States Department of Housing & Urban Development (HUD) and covers four entitlement programs: the Community Development Block Grant (CDBG) Program; the HOME Investment Partnership Program; the Emergency Shelter Grant (ESG) Program; and the Housing Opportunities for Persons with AIDS (HOPWA) Program.
- Coordinates, in collaboration with other agencies, the supply of housing and services for both the elderly and homeless including emergency shelter, transitional housing and special needs housing.

- Administers housing subsidy programs such as Section 8, Public Housing, and Housing for Persons with AIDS (HOPWA).
- Provides staff for the *Christmas in April* program, a volunteer effort to provide periodic repair and regular maintenance in the homes of elderly low-income residents of the County.
- Educates the community on the hazards of poisonous lead paint, especially the hazard to children, and abates lead paint from residences.
- Funds the rehabilitation of single-family owner occupied houses for the elderly, the disabled and other low-income families, through low interest loans or grants.
- Allocates tax exempt bond financing to housing developers for building and renovating residential properties within the County.

FY2003 HIGHLIGHTS

- Provided approximately \$8.4 million in CDBG funds for infrastructure and public facilities projects throughout the County including the Gateway Streetscape improvements along Sheriff, Silver Hill, and Sultan Roads.
- Successfully completed building renovations through adaptive re-use of several buildings located throughout the County, including the old New Carrollton City Hall, Leland Hospital in Hyattsville, and the former Laurel High School.
- Provided over \$4 million in CDBG funds to the Redevelopment Authority to further the agency's Suitland Manor Redevelopment, Gateway Arts District, and Palmer Park Senior Village capital projects.
- Funded healthcare and employment training for Hispanic immigrants, senior citizens, persons with disabilities, homeless individuals, and other low-income individuals seeking professional advancement.
- The Single Family Rehabilitation Program provided over \$1 million in financial assistance to correct housing code violations and make home improvements.
- The HOME Investment Partnership Program provided financing for the redevelopment and renovation of several multi-family developments throughout the County including Parkway Terrace in Suitland, Langley Gardens and University Landing in Langley Park, Parkview Manor in Hyattsville, and Selborne House and Willow Hills in Laurel.
- The Housing Authority issued \$22 million in Single Family Mortgage Revenue bonds. Bond proceeds were made available to finance mortgage loans for eligible borrowers.
- Down payment and closing cost assistance programs enabled first time purchasers to achieve homeownership.

FY2004 OVERVIEW

The FY2004 General Fund budget for the Department of Housing and Community Development, at \$1,143,600, represents a decrease of \$138,100 from the FY2003 Approved Budget. Salary and fringe benefits cost decreased primarily due to transferring expenses associated with one position in the Community Planning & Development Division from the General Fund to grants, which is more consistent with the duties and responsibilities of the position. In addition, Operating Expenses decreased by \$82,400 resulting primarily from a reduction in the General Fund grant to the Redevelopment Authority in the amount of \$75,600.

The FY2004 Grant Fund budget is \$65,854,600, a net increase of \$1,515,600, or 2.4 percent. The increase results primarily from funding increases in the following programs: Housing Opportunities for Persons with AIDS (HOPWA); HOME Investment Partnership Program (HOME); Conventional Housing; the Housing Authority Bond Program; and Section 8 Choice Vouchers. Funding decreases are expected in the Section 8 Substantial Rehabilitation Program. Grant Programs that have expired or have been eliminated are Jobs for the Homeless; CHOICE MPDU; Drug Elimination; Resident Opportunity Self Sufficiency (ROSS) Grant; and Welfare to Work.

Beginning in FY2004, the Community Development Block Grant (CDBG) will be reflected in the Grant Summary in the division that administers the grant activities. In the Community Planning & Development Division, the CDBG grant will support infrastructure improvements, rehabilitation projects, compensation, and operating costs associated with active projects. In the Housing and Development Division, CDBG funding supports the County's Housing Preservation Fund, which provides below market interest rate loans and deferred loans to low and moderate-income homeowners, many of whom are elderly, to rehabilitate a residence to make it more energy efficient or to correct County building code violations. Lastly, in the Housing Assistance Division, CDBG funding supports rehabilitation and renovation of the County's public housing facilities. This function has been entitled "CDBG-Modernization".

Two new sources of revenue have been added to the FY2004 Grant Summary in order to provide consistency with other Federal and State documents. These two sources are Sugar Hill Townhouses in Upper Marlboro, and Coral Gardens Townhouses in Capitol Heights. Sugar Hill and Coral Gardens are properties owned by the Housing Authority of Prince George's County that receive rental revenues from tenants.

The Housing Authority will continue to provide \$20,000 in down payment and closing cost assistance to homebuyers purchasing homes in targeted areas of the County through the Down Payment Closing Cost Assistance Program. This program works in conjunction with the Single Family Mortgage Program.

The Housing Authority will continue to redevelop the Manchester Square apartments and create Windsor Crossing in Suitland. Demolition has been completed and the completion of new construction is expected in December 2003. When complete, the resulting development will consist of 338 units and reduce density in the community.

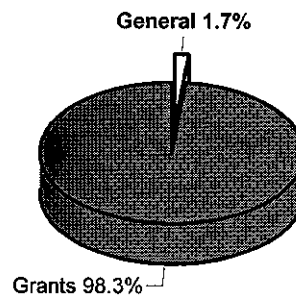
DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

FUNDS SUMMARY

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 69,732,434	\$ 65,621,300	\$ 66,901,900	\$ 66,998,200	2.1%
EXPENDITURE DETAIL					
Office Of The Director	1,503,866	1,281,700	1,259,900	1,143,600	-10.8%
Grants	68,228,568	64,339,600	65,642,000	65,854,600	2.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 69,732,434	\$ 65,621,300	\$ 66,901,900	\$ 66,998,200	2.1%
SOURCES OF FUNDS					
General Fund	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
Other County Operating Funds:					
Grants	68,228,568	64,339,600	65,642,000	65,854,600	2.4%
TOTAL	\$ 69,732,434	\$ 65,621,300	\$ 66,901,900	\$ 66,998,200	2.1%

FY2004 SOURCES OF FUNDS

This agency is 98% grant funded with the majority of the grants coming from the U.S. Department of Housing and Community Development.

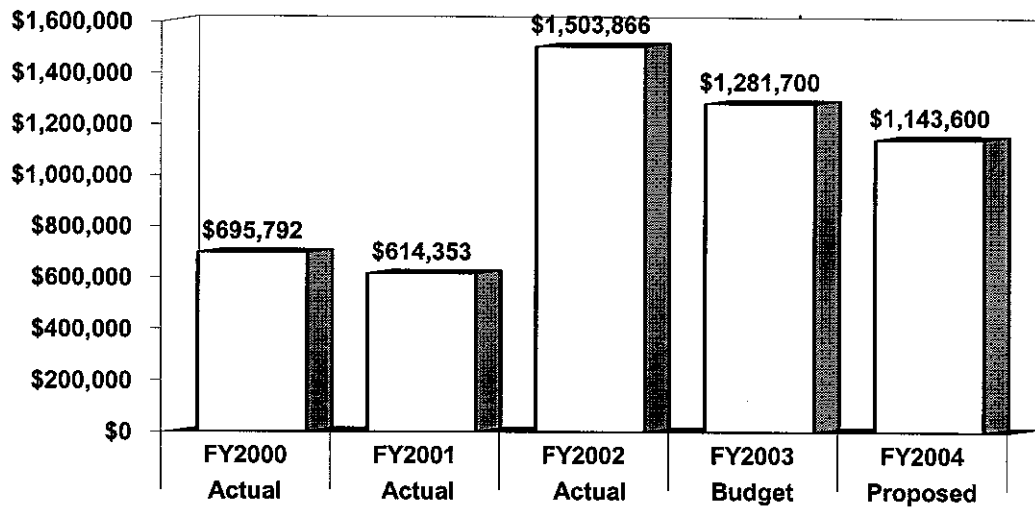


STAFF SUMMARY

	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	10	12	11	-1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	96	100	101	1
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term Grant Funded	10	14	14	0
TOTAL				
Full Time - Civilian	106	112	112	0
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term	10	14	14	0

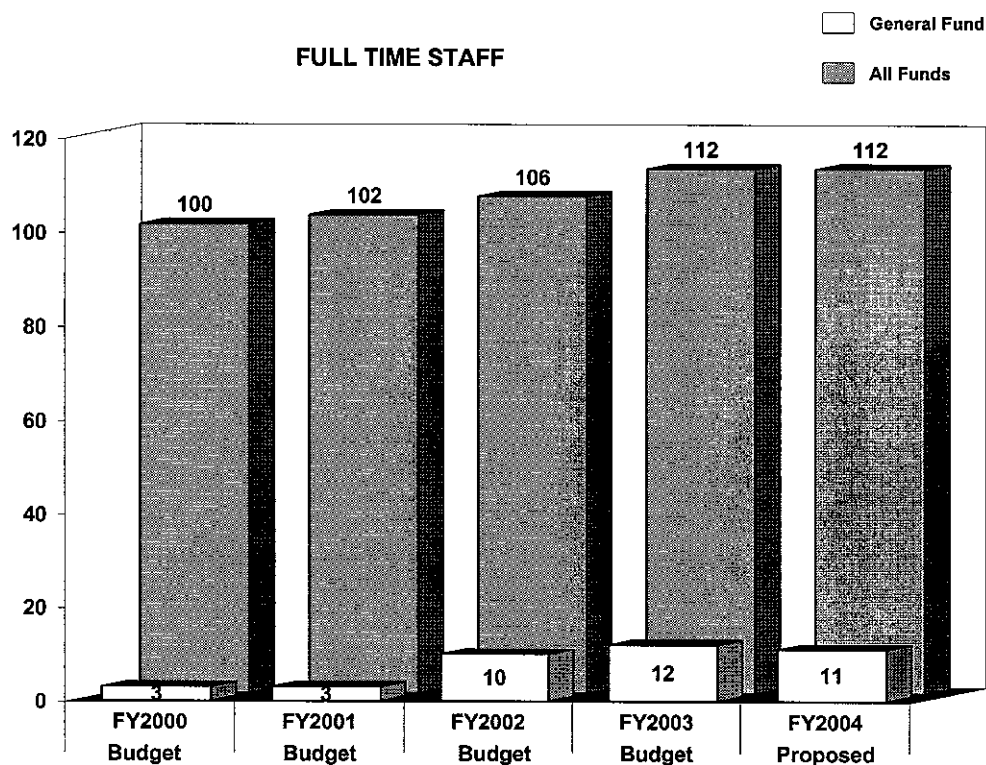
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	1	0	0
Associate Director	1	0	0
Administrative Specialists	5	0	0
Administrative Aides	11	0	1
Administrative Assistants	5	0	0
Accounting Service Manager	1	0	0
Accountants	6	0	0
Accounting Technicians	3	0	2
Community Developers	37	0	2
Community Developer Assistants	29	0	8
Community Developer Aides	2	0	0
Community Service Managers	2	0	0
General Clerks	5	0	1
Facility Maintenance/Service	1	0	0
Clerk Typist	1	0	0
Other	1	0	0
TOTAL	112	0	14

GENERAL FUND EXPENDITURES



A net decrease in General Fund expenditures results primarily from a reduction in the General Fund grant to the Redevelopment Authority of Prince George's County, and the transfer of one General Fund position to grants.

FULL TIME STAFF



One General Fund position will be charged to the FY2004 grants. The total staffing complement, however, will remain at the FY2003 level.

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Office of the Director					
Single Family Bond Program-2001Program	N/A	60	70	109	0
Single Family Bond Program-2002 Program	N/A	N/A	N/A	15	20
Number of new businesses attracted to the County	10	10	10	10	10
Community Planning and Development					
Linear feet of street resurfacing improvements	90,000	90,000	90,000	90,000	90,000
Square feet of sidewalk improvements	30,000	30,000	30,000	30,000	30,000
Linear feet of curb and gutter improvements	11,000	11,000	11,000	11,000	11,000
Square yards of driveway apron improvements	3,000	3,000	3,000	3,000	3,000
Linear feet of water, sewer, and storm water drainage improvements	1,200	1,200	1,200	1,200	1,200
Number of street lighting improvements	50	50	50	50	50
Housing Development					
Number of units inspected for lead based paint	481	481	481	481	481
Number of households participating in the Single Family Rehabilitation Program	40	40	40	40	40
Number of households participating in elderly housing rehabilitation programs	180	180	180	180	180
Number of households participating in special population programs	100	100	100	100	100

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Number of households receiving assistance through HOPWA	100	100	100	100	100
Housing Assistance					
Number of public housing units rehabilitated	380	380	380	380	380
Number of Conventional public housing units leased	350	386	380	386	386
Number of units leased at Sugar Hill	10	10	11	11	11
Rental Assistance					
Number of Section 8 Substantial Rehabilitation units	471	471	471	471	471
Number of Section 8 Housing Choice Voucher units	N/A	N/A	4,331	4,331	4,331
Section 8 Housing Choice Vouchers leased	N/A	4,100	4,100	4,100	4,100
Section 8 vouchers porting from other jurisdictions	N/A	30	30	30	30
Number of Section 8 Moderate Rehabilitation Units	471	471	471	471	471
<div style="border: 1px solid black; padding: 5px;"> <p>Note: Performance measures reflect information included in the Consolidated Plan FY2001 - 2005 prepared by the Prince George's County Department of Housing & Community Development. For many of these measures, FY2000-FY2002 "actuals" are instead estimates and are shown for illustrative purposes only.</p> </div>					

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

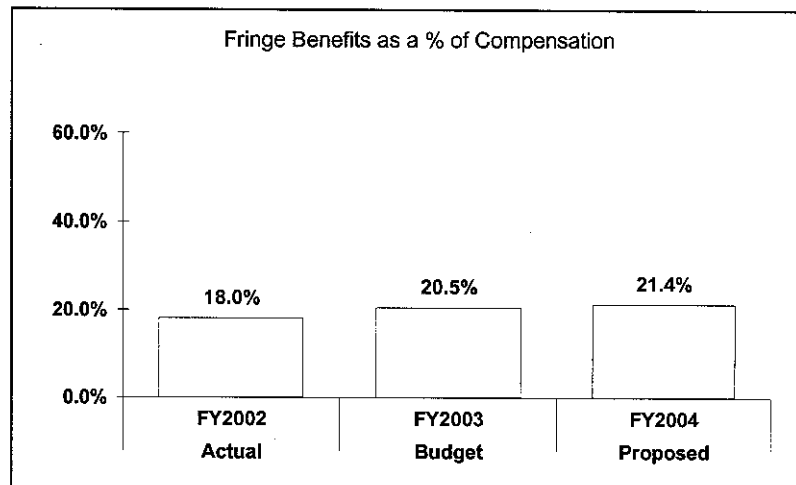
GENERAL FUND

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 649,605	\$ 758,400	\$ 737,600	\$ 707,100	-6.8%
Fringe Benefits	117,047	155,400	154,400	151,000	-2.8%
Operating Expenses	737,214	367,900	367,900	285,500	-22.4%
Capital Outlay	0	0	0	0	0%
	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
STAFF					
Full Time - Civilian	-	12	-	11	-8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

The decrease in compensation, results primarily from charging the compensation cost of a Community Developer position to grants. The primary duties of the position are associated with the implementation of the Community Development Block Grant (CDBG) within the Community Planning and Development Division.

A net decrease in operating expenses results primarily from a reduction in the General Fund grant to the Redevelopment Authority.

MAJOR OPERATING EXPENDITURES FY2004	
General and Administrative Contracts	\$ 229,100
Office Automation	\$ 22,900
Building Repair and Maintenance	\$ 21,000
Memberships	\$ 5,000
Travel-Non-Training	\$ 4,500



DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78**GENERAL FUND****OFFICE OF THE DIRECTOR - 01**

The Office of the Director provides leadership and policy guidance to all levels of the Department to assist division management in achieving the Department's goals and objectives. The Office performs all personnel, purchasing, and public information functions; coordinates administrative and clerical support; and reviews local, State, and Federal housing and community development legislation to identify potential impacts on Department programs and services.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 649,605	\$ 758,400	\$ 737,600	\$ 707,100	-6.8%
Fringe Benefits	117,047	155,400	154,400	151,000	-2.8%
Operating Expenses	737,214	367,900	367,900	285,500	-22.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
STAFF					
Full Time - Civilian	-	12	-	11	-8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT - 78

GRANTS

	A	B	C	E	F	G
	FY2002	FY2003	FY2003	FY2004	Change	Change
	Actuals	Budget	Estimate	Proposed	\$	%
Revenues						
Federal	\$66,919,799	\$63,022,900	\$64,113,800	\$64,163,400	\$1,140,500	1.8%
State	\$779,700	\$936,700	\$936,700	\$936,700	\$0	0.0%
Local	\$0	\$0	\$0	\$0	\$0	0.0%
Sale of Bonds	\$380,000	\$380,000	\$380,000	\$600,000	\$220,000	57.9%
Other Revenue	\$149,069	\$0	\$211,500	\$154,500	\$154,500	0.0%
Total Revenues	\$68,228,568	\$64,339,600	\$65,642,000	\$65,854,600	\$1,515,000	2.2%
Expenditures						
Compensation	\$5,256,744	\$6,097,800	\$7,069,300	\$6,148,800	\$51,000	0.8%
Fringe Benefits	\$1,004,038	\$1,139,100	\$1,206,800	\$1,238,900	\$99,800	8.8%
Operating Expenses	\$61,967,786	\$57,102,700	\$57,365,900	\$58,466,900	\$1,364,200	2.4%
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$68,228,568	\$64,339,600	\$65,642,000	\$65,854,600	\$1,515,000	2.2%
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0
Staffing						
Full Time Civilian		100		101	1	1.0%
Part Time		0		0	0	0.0%
Limited Term		14		14	0	0.0%

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT - 78

GRANTS

Department of Housing and Community Development	FY 2002 Actuals	FY 2003 Approved	FY 2003 Estimate	FY2004 Proposed	FY03-FY04 \$ Change
Community Planning & Development - DHCD					
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 1,563,907	\$ 2,098,000	\$ 2,098,000	\$ 2,514,100	\$ 416,100
Community Development Block Grant (CDBG)	\$ 7,470,000	\$ 5,195,000	\$ 5,195,000	\$ 4,146,800	\$ (1,048,200)
CDBG Administrative	\$ -	\$ -	\$ -	\$ 994,400	\$ 994,400
Jobs for the Homeless	\$ 132,900	\$ 132,900	\$ 132,900	\$ -	\$ (132,900)
Economic Development Initiative	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Technology Commercialization Center	\$ 249,450	\$ -	\$ -	\$ -	\$ -
Permanent Housing Program	\$ 166,500	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,582,757	\$ 7,425,900	\$ 7,425,900	\$ 7,655,300	\$ 229,400
Housing and Development Division - DHCD					
Maryland Housing Rehab Program	\$ 400,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
CDBG Program Admin	\$ -	\$ 1,100,000	\$ 1,110,000	\$ -	\$ (1,100,000)
Housing Preservation Fund/CDBG - Single Family Rehab	\$ 900,000	\$ 1,175,000	\$ 1,175,000	\$ 2,281,600	\$ 1,106,600
Weatherization	\$ 203,000	\$ 210,000	\$ 210,000	\$ 250,000	\$ 40,000
CHOICE MPDU	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)
HOME	\$ 3,031,900	\$ 3,350,000	\$ 3,350,000	\$ 4,025,000	\$ 675,000
Total	\$ 4,574,900	\$ 6,425,000	\$ 6,435,000	\$ 7,106,600	\$ 681,600
Housing Assistance Division - Housing Authority					
Drug Elimination	\$ 124,960	\$ 125,000	\$ 125,000	\$ -	\$ (125,000)
Modernization Comprehensive/Capital Fund	\$ 70,218	\$ 775,500	\$ 775,500	\$ 775,500	\$ -
Conventional Housing	\$ 1,573,021	\$ 1,908,100	\$ 2,062,800	\$ 2,568,700	\$ 660,600
CDBG - Modernization	\$ -	\$ -	\$ -	\$ 877,400	\$ 877,400
Rollingcrest Village	\$ 177,639	\$ 199,000	\$ 211,700	\$ 215,000	\$ 16,000
Homeownership (Marcy Avenue)	\$ 10,500	\$ 10,500	\$ 11,200	\$ 13,800	\$ 3,300
Ross Grant	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ (200,000)
Sugar Hill	\$ 72,000	\$ -	\$ 128,600	\$ 72,000	\$ 72,000
Coral Gardens	\$ 77,069	\$ -	\$ 82,900	\$ 82,500	\$ 82,500
Bond Program	\$ 380,000	\$ 380,000	\$ 380,000	\$ 600,000	\$ 220,000
Total	\$ 2,485,407	\$ 3,598,100	\$ 3,977,700	\$ 5,204,900	\$ 1,606,800
Rental Assistance Program - Housing Authority					
Housing Counseling (ROC)	\$ 793,800	\$ -	\$ -	\$ -	\$ -
Section 8 Housing Choice Voucher	\$ 39,296,575	\$ 36,752,800	\$ 38,009,200	\$ 39,503,100	\$ 2,750,300
Section 8 Moderate Rehab	\$ 1,866,129	\$ 1,504,400	\$ 2,099,500	\$ 1,759,400	\$ 255,000
Section 8 Substantial Rehab	\$ 6,492,300	\$ 6,492,400	\$ 5,553,700	\$ 4,488,600	\$ (2,003,800)
Rental Allowance Program	\$ 136,700	\$ 136,700	\$ 136,700	\$ 136,700	\$ -
Welfare to Work	\$ 2,000,000	\$ 2,004,300	\$ 2,004,300	\$ -	\$ (2,004,300)
Total	\$ 50,585,504	\$ 46,890,600	\$ 47,803,400	\$ 45,887,800	\$ (1,002,800)
Department Total	\$ 68,228,568	\$ 64,339,600	\$ 65,642,000	\$ 65,854,600	\$ 1,515,000

FINANCIAL AND ADMINISTRATIVE SERVICES DIVISION

The Financial and Administrative Services Division (FAS) provides budgeting, accounting and logistical support for the Department, which receives funding from a variety of sources, including the U.S. Department of Housing and Urban Development (Community Development Block Grant, HOME, Conventional Housing, Rental Assistance and Leased Housing), bond fees, project income and various State grants. Community Development Block Grant, HOME and County General Funds are managed in conjunction with the County's Office of Finance. However, all other funds are managed through the Housing Authority general ledger, fixed assets, accounts receivable and accounts payable. This Division is responsible for coordinating and completing the annual audits and associated activities.

RENTAL ASSISTANCE DIVISION

The Rental Assistance Division (RAD) implements the County's subsidized and assisted housing programs. This Division administers programs that are designed to achieve three major objectives: to provide decent, safe, and sanitary housing for very low-income families while maintaining their rental payments at an affordable level; to promote freedom of housing choice and spatial deconcentration of very low income families; and to provide an incentive to private property owners to rent to very low income families by offering timely assistance payments.

HOUSING ASSISTANCE DIVISION

The Housing Assistance Division (HAD) manages eight Housing Authority properties in the County and provides monitoring for the maintenance contractor. Housing Authority properties include Kimberly Gardens in Laurel, Owens Road in Oxon Hill, Marlborough Towne in District Heights, Rollingcrest Village in Chillum, Cottage City in Cottage City, Coral Gardens in Capitol Heights, and Sugar Hill in Upper Marlboro. This Division also manages the Redevelopment Authority's properties in Suitland Manor.

COMMUNITY PLANNING DIVISION

The Community Planning and Development Division (CPD) performs the contract administration function for all U. S. Department of Housing and Urban Development (HUD), and Community Planning and Development grants to the County. This Division prepares the County's five-year Consolidated Plan for Housing and Community Development and the Annual Action Plan. The Annual Action Plan identifies resources for the financing of housing and community development activities based on approved strategies. The Annual Action Plan also contains the funding application to HUD for the Community Development Block Grant Program (CDBG), including all funding associated with the implementation of the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG) programs.

HOUSING DEVELOPMENT DIVISION

The Housing Development Division (HDD) expands the County's stock of decent, safe, sanitary housing units by offering below market rate loans to rehabilitate existing structures, for acquisition of vacant or foreclosed properties, and new construction of single family homes on County-owned land. Programs administered in this Division include the Single Family Housing Rehabilitation Assistance program, Lead Reduction Program, Relocation Assistance Program, Model Block Empowerment Program, and Weatherization Assistance Program.

